

বাজেট প্রকাশন নং ২১
Budget Publication No. 21



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার
GOVERNMENT OF WEST BENGAL

১৯৮৮-৮৯ সালের
বরাদ্দের জন্য বিস্তারিত দাবি
এবং
তৎসংশ্লিষ্ট ব্যাখ্যামূলক স্মারকলিপি
Detailed
DEMANDS FOR GRANTS
For
1988-89
and
Explanatory Memorandum thereon

দাবি }
Demands } 47, 55 & 58

অধীক্ষক
পশ্চিমবঙ্গ সরকারী প্রদত্ত
জালিগড়

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REVENUE EXPENDITURE

1

DEMAND No. 47

C—Economic Services—(a) Agriculture and Allied Activities

Head of Account : 2401—Crop Husbandry

Voted Rs. 54,26,14,000

Charged Rs. Nil

Total Rs. 54,26,14,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	54,26,14,000	.	54,26,14,000
Deduct—Recoveries	—50,00,000	..	—50,00,000
Net Expenditure ..	53,76,14,000		53,76,14,000

Abstract Account

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
001—Direction and Administration—				
Non-Plan Voted ..	4,02,82,999	4,75,00,000	4,76,42,000	4,89,40,000
Charged .. .. .	..	..	..	..
State Plan (Seventh Plan)	64,38,019	78,00,000	81,00,000	85,00,000
Centrally Sponsored (New Schemes) .. .. .	..	..	..	..
Sixth Plan (Committed)	5,02,59,761	5,50,00,000	5,48,50,000	5,48,00,000
Total—001 ..	9,69,78,779	11,03,00,000	10,85,92,000	11,24,00,000
Voted	9,69,78,779	11,03,00,000	10,85,92,000	11,24,00,000
Charged .. .. .	..	..	..	..
103—Seeds—				
Non-Plan	43,32,794	63,50,000	67,50,000	70,50,000
State Plan (Seventh Plan)	38,27,139	87,15,000	55,15,000	1,17,50,000
Sixth Plan (Committed)	1,00,000			
Total—103 ..	82,59,933	1,20,85,000	1,22,85,000	1,88,00,000
104—Agriculture Farms—				
Non-Plan	4,15,61,812	5,00,00,000	5,00,00,000	5,65,00,000
Total—V ..	4,15,61,812	5,00,00,000	5,00,00,000	5,65,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
105—Manures and Fertilisers—									
Non-Plan	..	..	..	..	..	25,93,274	27,00,000	37,65,000	38,80,000
Non-Plan (Developmental)	..	..	..	..	..	11,52,535	15,00,000	15,50,000	16,00,000
State Plan (Seventh Plan)	..	..	..	..	..	23,15,063	45,00,000	44,20,000	50,80,000
Centrally Sponsored (New Schemes)	..	..	..	..	..	..	..	..	6,40,000
Total—105						60,61,507	88,00,000	97,41,000	1,14,00,000
107—Plant Protection—									
Non-Plan	..	..	..	..	..	14,10,478	25,50,000	26,55,000	26,00,000
State Plan (Seventh Plan)	..	..	..	..	..	40,52,840	64,00,000	70,65,000	87,50,000
Centrally Sponsored (New Schemes)	..	..	..	..	..	23,235	5,00,000	10,00,000	8,50,000
Total—107						54,84,353	94,50,000	1,09,20,000	1,05,00,000
108—Commercial Crops—									
Non-Plan	..	..	..	Voted	..	98,13,509	1,05,30,000	1,26,90,000	1,27,43,000
State Plan (Seventh Plan)	..	..	..	Uncharged	..	1,50,20,715	2,24,20,000	2,14,40,000	2,06,95,000
Centrally Sponsored (New Schemes)	..	..	..	..	..	35,07,521	08,20,000	53,42,000	45,25,000
Central Sector (New Schemes)	..	..	..	..	..	..	3,40,00,000	1,75,00,000	2,90,00,000
Total—108						2,69,50,745	7,57,70,000	5,71,82,000	6,72,63,000
Voted						2,69,50,745	7,57,70,000	5,71,82,000	6,72,63,000
Uncharged						..	..	13,000	..
109—Extension of Farmers' Training—									
Non-Plan	..	..	..	..	..	1,94,01,146	1,83,30,000	1,06,57,000	2,57,27,000
State Plan (Seventh Plan)	..	..	..	..	..	5,07,93,067	4,00,65,000	5,00,14,000	5,62,50,000
Centrally Sponsored (New Schemes)	..	..	..	..	..	2,28,67,819	3,30,00,000	3,30,00,000	3,30,00,000
Central Sector (New Schemes)	..	..	..	..	..	0,15,588	30,00,000	0,71,000	45,00,000
Total—109						0,37,07,422	10,10,15,000	10,33,42,000	11,34,77,000
110—Crop Insurance—									
State Plan (Seventh Plan)	..	..	..	..	..	1,27,88,964	76,00,000	1,98,35,000	1,02,00,000
Centrally Sponsored (New Schemes)	..	..	..	..	..	..	..	..	..
Total—110						1,27,88,964	76,00,000	1,98,35,000	1,02,00,000
111—Agricultural Economics and Statistics—									
Non-Plan	..	..	..	..	..	1,65,11,831	1,75,37,000	1,80,57,000	1,81,79,000
State Plan (Seventh Plan)	..	..	..	..	..	72,48,422	81,55,000	80,12,000	98,55,000
Centrally Sponsored (New Schemes)	..	..	..	..	..	9,75,926	32,00,000	31,50,000	38,00,000
Central Sector (New Schemes)	1,86,333	18,00,000	10,00,000	11,80,000
Total—111						2,48,22,512	2,96,92,000	3,02,19,000	3,30,24,000

REVENUE EXPENDITURE

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ABSTRACT ACCOUNT

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
113—Agricultural Engineering—								
Non-Plan	..	..	..	..	3,28,149	5,55,000	5,55,000	5,55,000
State Plan (Seventh Plan)				..	3,83,203	8,70,000	8,28,000	11,20,000
Total—113					7,11,352	14,25,000	13,83,000	17,15,000
119—Horticulture and Vegetable Crops—								
Non-Plan	..	..	..	..	25,52,845	28,00,000	31,63,000	31,88,000
State Plan (Seventh Plan)				..	23,04,752	31,85,000	31,85,000	37,50,000
Central Sector (New Schemes)				.			2,83,000	2,83,000
Total—119					48,47,407	58,63,000	55,21,000	72,01,000
800—Other Expenditure—								
Non-Plan	..	..	..	..	1,64,757	1,33,74,000	1,21,38,000	2,05,84,000
State Plan (Seventh Plan)				..	1,52,32,232	4,79,75,000	3,70,75,000	3,98,90,000
Centrally Sponsored (New Schemes)				.	1,01,81,011	4,79,75,000	3,70,75,000	3,80,80,000
Total—800					2,55,78,000	10,93,24,000	8,78,59,000	10,00,74,000
Grand Total—Gross					34,99,62,886	52,78,90,000	50,39,89,000	54,20,14,000
{ Voted					34,99,62,886	52,78,90,000	50,38,88,000	54,25,14,000
{ Charged					..	..	13,000	..
Non-Plan	..	..	..	..	13,88,01,495	17,82,80,000	18,33,04,000	20,03,95,000
Non-Plan (Developmental)	..	..	..	..	11,52,535	15,00,000	15,50,000	16,00,000
State Plan (Seventh Plan)				.	12,11,01,801	10,10,15,000	15,43,14,000	10,80,00,000
Centrally Sponsored (New Schemes)				.	3,73,85,312	8,34,95,000	8,03,87,000	8,20,08,000
Central Sector (New Schemes)				..	10,01,921	3,80,00,000	1,86,14,000	3,48,13,000
Sixth Plan (Committed)				.	5,03,59,701	5,50,00,000	5,45,50,000	5,49,00,000
{ Voted					..	- 38,00,000	- 89,00,000	- 50,00,000
{ Charged					..	..	..	..
Grand Total—Net					34,08,82,885	52,40,90,000	49,40,99,000	53,78,14,000
{ Voted					34,08,82,886	52,40,90,000	49,40,86,000	53,78,14,000
{ Charged					..	..	13,000	..
Total Expenditure (Net) under the Major Head : 2401—Crop Husbandry—								
{ Voted					34,99,02,886	52,40,90,000	49,40,80,000	53,78,14,000
{ Charged					..	..	13,000	..
Excluding Tribal Areas Sub-Plan from 1983-84 and Buildings (as shown above)								
{ Voted					..	8,000	8,000	0,000
{ Charged					..	..	..	..
Buildings (as shown separately)								
{ Voted					42,35,470	1,84,02,000	1,71,78,000	1,49,35,000
{ Charged					..	..	..	..
Tribal Areas Sub-Plan from 1983-84 (as shown separately)								
NET TOTAL—2401—Crop Husbandry (including Tribal Areas Sub-Plan and Buildings)					35,41,88,355	54,25,00,000	51,12,85,000	55,25,57,000
{ Voted					35,41,88,355	54,25,00,000	51,12,72,000	55,25,57,000
{ Charged					..	..	13,000	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100001—DIRECTION AND ADMINISTRATION

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
001—Direction and Administration									
Non-Plan									
1. Direction—									
Salaries—									
Pay	..	..	..	..	..	58,31,217	70,00,000	60,00,000	68,00,000
Dearness allowance	..	..	..	..	..	55,34,094	60,00,000	70,00,000	70,00,000
House-rent and other allowances	..	..	..	..	..	10,29,185	15,00,000	14,00,000	15,50,000
Ex gratia grant	..	..	..	..	..	1,40,503	..	1,50,000	..
Total—Salaries						1,25,35,069	1,30,00,000	1,45,50,000	1,53,50,000
Wages	..	..	..	..	..	6,082	2,00,000	1,50,000	1,50,000
Travel expenses	..	..	..	..	..	5,70,895	7,00,000	6,50,000	6,50,000
Office expenses	..	..	..	..	..	1,14,739	3,00,000	3,00,000	3,00,000
Rents, rates and taxes	..	..	..	..	..	1,000	1,00,000	1,00,000	1,00,000
Machinery and equipment	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	30,949	2,50,000	2,50,000	2,50,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	4,67,417	4,50,000	5,00,000	5,00,000
Total—(1)						1,37,28,222	1,65,00,000	1,65,00,000	1,73,00,000
2. Superintendence—									
Salaries—									
Pay	..	..	..	..	..	1,00,65,936	1,10,00,000	1,05,00,000	1,09,00,000
Dearness allowance	..	..	..	..	..	97,43,599	1,00,00,000	1,10,00,000	1,10,00,000
House-rent and other allowances	..	..	..	..	..	19,53,042	27,00,000	25,00,000	28,50,000
Ex gratia grant	..	..	..	..	..	3,47,695	..	3,50,000	..
Total—Salaries						2,21,10,272	2,37,00,000	2,43,50,000	2,47,50,000
Wages	..	..	..	..	..	50,397	2,50,000	2,00,000	2,00,000
Travel expenses	..	..	..	..	..	12,67,361	15,50,000	13,00,000	13,00,000
Office expenses	..	..	..	..	..	3,79,095	8,00,000	6,00,000	6,00,000
Rents, rates and taxes	..	..	..	..	..	1,99,875	3,00,000	3,00,000	3,00,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	1,15,303	1,50,000	1,50,000	1,50,000
Machinery and equipment	..	..	..	..	..	..	10,000	10,000	10,000
Materials and Supplies	..	..	..	..	..	165	10,000	10,000	10,000
Major/Minor works	..	..	..	..	..	..	1,50,000	1,00,000	1,00,000
Maintenance	..	..	..	..	..	12,560	1,50,000	1,30,000	1,30,000
Other charges	11,45,431	15,00,000	12,00,000	12,00,000
Total—(2)						2,52,80,459	2,85,70,000	2,83,50,000	2,87,50,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240100001—DIRECTION AND ADMINISTRATION—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-plan—contd.</i>									
3. Strengthening of the Directorate Organisation—									
Salaries—									
Pay .. .. .	..	..	..	..	..	5,27,161	9,00,000	8,50,000	8,50,000
Dearness allowance .. .. .	..	..	..	..	..	4,66,838	8,50,000	9,00,000	9,00,000
House-rent and other allowances .. .. .	..	..	..	..	..	85,917	2,50,000	2,00,000	2,50,000
Ex-gratia grant .. .. .	..	..	..	..	..	12,850	..	25,000	..
Total—Salaries ..						10,92,766	20,00,000	19,75,000	20,00,000
Wages						250	10,000	10,000	10,000
Travel expenses						88,130	70,000	80,000	80,000
Office expenses						19,513	1,20,000	87,000	1,00,000
Rents, rates and Taxes						20,213	70,000	60,000	60,000
Publication .. .. .						..	..	..	..
Motor Vehicles .. .. .						..	..	..	..
Grants-in-aid/Contribution .. .. .						..	..	..	..
Advertising, Sales and Publicity expenses .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Other charges						20,928	1,30,000	1,20,000	1,20,000
Total—3 ..						12,41,800	23,00,000	23,32,000	23,70,000
4. Transport for Agriculture—									
Salaries—									
Pay .. .. .	..	..	..	..	..	10,112	55,000	50,000	55,000
Dearness allowance .. .. .	..	..	..	..	..	6,568	40,000	33,000	40,000
House-rent and other allowances .. .. .	..	..	..	..	..	2,841	20,000	20,000	20,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	1,000	..
Total—Salaries ..						25,522	1,15,000	1,03,000	1,15,000
Wages .. .. .						..	..	..	..
Travel expenses .. .. .						..	2,000	2,000	2,000
Office expenses .. .. .						..	2,000	2,000	3,000
Rents, rates and taxes .. .. .						..	..	..	..
Grants-in-aid/Contributions .. .. .						..	..	..	..
Major/Minor works .. .. .						..	..	..	..
Machinery and equipment .. .. .						..	..	..	..
Maintenance .. .. .						..	10,000	..	..
Motor Vehicles .. .. .						..	..	..	..
Materials and supplies .. .. .						..	..	..	..
Other charges						8,996	7,000	3,50,000	4,00,000
Total—4 ..						34,518	1,36,000	4,60,000	5,20,000
Total—001—Non-Plan						4,82,82,988	4,75,00,000	4,78,42,000	4,88,40,000
Voted ..						4,82,82,988	4,75,00,000	4,78,42,000	4,88,40,000
Charged ..						..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100001—DIRECTION AND ADMINISTRATION—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)									
1. Transport for Agriculture—									
Salaries—									
Pay	..	..	..	..	..	1,03,685	18,000	35,000	36,000
Dearness allowance	..	..	..	..	..	1,12,171	9,000	40,000	41,000
House-rent and other allowances	..	..	..	..	..	19,054	4,000	5,000	6,000
Ex gratia grant	..	..	..	..	..	10,600		1,000	..
Total—Salaries						2,45,510	31,000	81,000	83,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	25,800	69,000	19,000	17,000
Total—(1)						2,71,110	1,00,000	1,00,000	1,00,000
2. Strengthening and Re-organisation of Agricultural Extension and Administration—									
Salaries—									
Pay	..	..	..	..	..	22,21,069	33,00,000	18,00,000	28,00,000
Dearness allowance	..	..	..	..	..	23,00,179	18,15,000	19,45,000	27,30,000
House-rent and other allowances	..	..	..	..	..	4,38,198	6,60,000	4,00,000	5,30,000
Ex gratia grant	..	..	..	..	..	1,03,225	..	30,000	..
Total—Salaries						50,62,671	57,75,000	41,75,000	59,60,000
Wages	..	..	..	..	..	669	..	..	..
Travel expenses	..	..	..	..	..	1,60,785	55,000	10,000	25,000
Office expenses	..	..	..	..	..	2,70,077	3,85,000	3,85,000	4,70,000
Materials and supplies	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	2,52,669	14,30,000	14,30,000	15,75,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Machinery and Equipment	..	..	..	..	..	..	..	..	..
Grants-in-aid, etc.	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	4,18,058	55,000	..	5,30,000
Total—(2)						61,64,909	77,06,000	60,00,000	84,60,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100001—DIRECTION AND ADMINISTRATION—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>									
8. Setting up of Agricultural Development Planning Cell and Project formulation cell at the district level—									
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Total—3						..	..	..	..
4. National Agricultural Extension Project (N.A.E.P.)—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rent, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—4						..	..	..	..
Total—001—State Plan (Seventh Plan)						64,36,019	78,00,000	81,00,000	85,80,000
Centrally Sponsored (New Schemes)									
1. National Agricultural Extension Project—									
Other charges	..	..	..	..	..	..	..	..	..
Total—001—Centrally Sponsored (New Schemes)						..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100001—DIRECTIONS AND ADMINISTRATION—*concl'd.*

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised, Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—cont'd.</i>									
1. World Bank Project on Agricultural Development—Improvement of Agricultural Extension and Research—									
Salaries—									
Pay	..	..	..	..	..	1,84,35,951	2,25,00,000	2,90,00,000	2,05,58,000
Dearness allowances	..	..	..	..	..	1,92,36,553	1,35,00,000	2,00,00,000	2,11,00,000
House-rent and other allowances	..	..	..	..	..	39,13,427	55,00,000	50,00,000	50,25,000
Ex gratia grant	..	..	..	..	..	6,04,144	..	5,25,000	..
Total—Salaries						4,21,80,075	4,15,00,000	4,55,25,000	4,66,83,000
Wages						2,16,800	4,00,000	3,60,000	3,50,000
Travel expenses						22,42,720	25,00,000	25,00,000	22,00,000
Office expenses						11,74,217	32,00,000	20,00,000	17,00,000
Rent, rates and taxes						1,65,020	5,00,000	5,00,000	4,00,000
Scholarships and Stipends						..	2,00,000	..	3,00,000
Machinery and equipments						7,978	6,00,000	3,00,000	3,00,000
Materials and supplies						94,588	1,50,000	1,50,000	1,50,000
Motor vehicles						1,81,445	10,00,000	..	3,00,000
Grants-in-aid/Contributions						2,52,904	2,50,000	2,75,000	2,75,000
Publication						..	..	..	..
Adv. Sec. & Publicity expenses						29,178	2,50,000	2,00,000	2,00,000
Suspense						..	..	..	..
Maintenance						72,528	5,00,000	11,00,000	9,00,000
Other charges						35,44,308	40,00,000	20,00,000	13,42,000
Total—(1)						5,02,59,761	5,50,00,000	5,48,50,000	5,49,00,000
Total—001—Sixth Plan (Committed)						5,02,59,761	5,50,00,000	5,48,50,000	5,49,00,000
Total—001						5,02,59,761	11,03,00,000	10,85,92,000	11,24,00,000
Voted						5,02,59,761	11,03,00,000	10,85,92,000	11,24,00,000
Charged						..	..	..	..

REVENUE EXPENDITURE

9

DETAILED ACCOUNT No. 240100103—SEEDS

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
103—Multiplication and Distribution of Seeds.	Ra.	Ra.	Ra.	Ra.
<i>Non-Plan</i>				
1. Establishment of Seed Farms and Seed Stores—				
Salaries—				
Pay	1,80,824	3,30,000	2,50,000	2,50,000
Dearness allowance	2,09,515	2,30,000	3,00,000	3,15,000
House-rent and other allowances	33,878	60,000	50,000	60,000
Ex gratia grant	9,450	..	10,000	..
Total—Salaries ..	4,42,367	6,10,000	6,10,000	6,25,000
Wages	1,40,854	12,00,000	11,50,000	11,50,000
Travel expenses	31,897	30,000	30,000	30,000
Office expenses	94,689	1,00,000	1,00,000	1,00,000
Rents, rates and taxes	85	3,000	3,000	3,000
Materials and supplies	3,132	5,000	5,000	5,000
Motor vehicles	7,255	10,000	10,000	10,000
Maintenance .. .. .	..	5,000	5,000	5,000
Machinery and equipments .. .. .	..	5,000	5,000	5,000
Employee provident fund .. .. .	..	..	..	50,000
Minor Works	4,197	20,000	17,000	17,000
Other charges	1,89,696	5,00,000	4,00,000	5,00,000
Total—(1) ..	9,23,072	25,00,000	23,35,000	28,00,000
2. Establishment of Jute Seed Multiplication Farms at Bhajan- ghat and Goalpore—				
Salaries—				
Pay	1,65,506	3,00,000	3,00,000	3,00,000
Dearness allowance	1,81,922	2,30,000	3,00,000	3,50,000
House-rent and other allowances	25,330	70,000	50,000	70,000
Ex gratia grant	27,000	..	30,000	..
Total—Salaries ..	3,99,758	6,00,000	6,80,000	7,20,000
Wages	10,15,224	14,50,000	15,00,000	15,00,000
Travel expenses	25,234	35,000	30,000	35,000
Office expenses	61,194	2,15,000	2,00,000	1,00,000
Rents, rates and taxes .. .. .	..	5,000	5,000	5,000
Machinery and equipments .. .. .	..	50,000	30,000	30,000
Motor vehicles	95,168	1,00,000	1,00,000	1,00,000
Materials and supplies .. .. .	..	10,000	10,000	10,000
Minor works .. .. .	..	20,000	15,000	20,000
Employee Provident fund .. .. .	..	..	..	1,00,000
Maintenance	6,696	15,000	15,000	15,000
Other charges	8,30,390	5,50,000	5,65,000	5,65,000
Total—(2) ..	24,33,664	20,50,000	21,50,000	32,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100103—SEEDS—*contd.*

					Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
Non-Plan—<i>contd.</i>								
3. Development of Seed Testing Laboratories—								
Salaries—								
Pay .. .. .	..	..	..	..	3,05,345	2,20,000	3,50,000	3,50,000
Dearness allowance .. .. .	..	..	..	..	2,98,217	1,80,000	4,00,000	4,20,000
House-rent and other allowances .. .. .	..	..	..	..	47,842	50,000	60,000	80,000
Ex gratia grant .. .. .	..	..	..	..	7,750	..	10,000	..
Total—Salaries ..					6,57,154	4,30,000	8,20,000	8,30,000
Wages .. .. .					..	..	..	..
Travel expenses .. .. .	..	..	..	..	44,858	35,000	40,000	45,000
Office expenses .. .. .	..	..	..	..	13,985	35,000	35,000	40,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Minor Works .. .. .	..	..	..	..	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	7,330	10,000	30,000	30,000
Other charges .. .. .	..	..	..	..	2,52,931	40,000	75,000	80,000
Total—3 ..					9,78,068	5,50,000	10,00,000	10,25,000
4. Establishment of one 3000 acre Seed Multiplication Farm at Islampur in the district of West Dinajpur.—								
Salaries—								
Pay .. .. .	..	..	..	..	..	50,000	40,000	40,000
Dearness allowance .. .. .	..	..	..	..	..	30,000	40,000	40,000
House-rent and other allowances .. .. .	..	..	..	..	..	15,000	14,000	15,000
Ex gratia grant .. .. .	..	..	..	..	..	..	1,000	..
Total—Salaries ..					..	95,000	95,000	95,000
Wages .. .. .					..	25,000	25,000	25,000
Travel expenses .. .. .	..	..	..	..	..	5,000	5,000	5,000
Office expenses .. .. .	..	..	..	..	..	15,000	15,000	15,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	5,000	5,000	5,000
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Minor Works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..	..	5,000	5,000	5,000
Other charges .. .. .	..	..	..	..	..	..	..	..
Total—4 ..					..	1,50,000	1,50,000	1,50,000
5. Establishment of a Seed Processing Plant								
Salaries—								
Pay .. .. .	..	..	..	..	..	40,000	40,000	45,000
Dearness allowance .. .. .	..	..	..	..	..	30,000	40,000	45,000
House-rent and other allowances .. .. .	..	..	..	..	..	17,000	10,000	12,000
Ex gratia grant .. .. .	..	..	..	..	..	..	2,000	..
Total—Salaries ..					..	77,000	92,000	1,02,000
Travel Expenses .. .. .					..	3,000	3,000	3,000
Office expenses .. .. .	..	..	..	..	..	5,000	5,000	5,000
Machinery and Equipment .. .. .	..	..	..	..	..	5,000	5,000	50,000
Materials and Supplies .. .. .	..	..	..	..	..	5,000	5,000	..
Maintenance .. .. .	..	..	..	..	..	5,000	5,000	10,000
Other charges .. .. .	..	..	..	..	..	..	..	5,000
Total—5 ..					..	1,00,000	1,15,000	1,75,000
Total—103—Non-Plan					43,32,794	63,50,000	67,50,000	79,50,000

REVENUE EXPENDITURE

11

DETAILED ACCOUNT NO. 240100103—SEEDS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)									
1. Establishment and development of Seed and Horticultural Farm									
Salaries—									
Pay	..	..	..	..	..	..	..	11,000	12,000
Dearness allowance	..	..	..	..	..	..	..	12,000	18,000
House-rent and other allowances	..	..	..	..	..	..	..	2,000	3,000
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						..	..	26,000	31,000
Wages	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	22,10,404	35,00,000	34,74,000	37,19,000
Total—(1)						22,10,404	35,00,000	35,00,000	37,50,000
2. Development of Seed Testing Laboratories—									
Salaries—									
Pay	..	..	..	..	..	35,087	36,000	..	1,65,000
Dearness allowance	..	..	..	..	..	31,885	27,000	..	1,84,000
House-rent and other allowances	..	..	..	..	..	4,550	9,000	..	41,000
Ex gratia grant	..	..	..	..	..	800	..	..	..
Total—Salaries						71,822	72,000	..	3,90,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	9,941	20,000	..	20,000
Office expenses	..	..	..	..	..	15,275	14,000	17,000	30,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	49,000	7,000	70,000
Motor vehicles	..	..	..	..	..	..	20,000	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	1,801	19,000	7,000	40,000
Other charges	..	..	..	..	..	4,39,590	30,000	32,000	50,000
Total—2						5,39,590	2,15,000	63,000	6,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240199193—SEEDS—*concl.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						R .	Rs.	Rs.	Rs.
State Plan (Seventh Plan)									
3. Establishment of seed Certification Agencies—									
Salaries—									
Pay	..	..	..	..	..	2,45,498	4,50,000	4,20,000	6,50,000
Dearness allowance	..	..	..	..	..	2,36,135	3,00,000	4,40,000	7,55,000
House-rent and other allowances	..	..	..	..	..	42,453	90,000	80,000	1,00,000
Ex gratia grant	..	..	..	..	..	3,970	..	8,000	..
Total—Salaries						5,28,043	8,40,000	9,48,000	15,15,000
Wages	..	..	..	..	..	782	..	..	..
Travel expenses	..	..	..	..	..	54,320	1,25,000	1,20,000	1,47,000
Office expenses	..	..	..	..	..	59,154	80,000	70,000	80,000
Rents rates and Taxes	..	..	..	..	..	24,709	50,000	50,000	50,000
Publication	..	..	..	..	..	..	5,000	4,000	5,000
Machinery and equipments	..	..	..	..	..	1,01,373	1,00,000	..	1,00,000
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	12,717	1,00,000	80,000	1,00,000
Other charges	..	..	..	..	..	2,92,365	2,00,000	1,80,000	2,00,000
Total—3						10,73,443	15,00,000	14,52,000	22,00,000
4. Establishment of a Seed Bank—									
Other Charges	..	..	..	..	..	3,893	5,00,000	5,00,000	5,00,000
Total—4						3,893	5,00,000	5,00,000	5,00,000
5. Subsidised sale of quality seeds									
Other charges	..	..	..	..	..	..	..	..	27,00,000
Total—5						..	..	..	27,00,000
6. Special Component Plan for Scheduled Castes—Subsidised sale of quality seeds.									
Other charges	..	..	..	..	..	..	..	..	20,00,000
Total—6						..	..	..	20,00,000
Total—103—State Plan (Seventh Plan)						38,27,139	57,15,000	55,15,000	1,17,50,000
Sixth Plan (Commited)									
1- West Bengal State Seed Corporation Ltd.									
Other charges	..	..	..	..	..	1,00,000	..	..	..
Total—I						1,00,000
Total—103						32,50,923	1,30,55,000	1,22,55,000	1,38,50,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100154—AGRICULTURAL FARMS

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Ra.	Ra.	Ra.	Ra.
<i>Non-Plan</i>								
1. Experimental Farms—								
Salaries—								
Pay	..	..	..	..	52,09,557	78,00,000	70,00,000	70,00,000
Dearness allowance	..	..	..	..	52,83,670	65,00,000	72,00,000	76,00,000
House-rent and other allowances	..	..	..	..	7,41,357	10,00,000	10,00,000	12,00,000
Ex gratia grant	..	..	..	..	5,32,600	..	6,00,000	..
Total—Salaries ..					1,17,47,184	1,53,00,000	1,58,00,000	1,58,00,000
Wages	..	..	..	..	1,32,72,542	2,70,00,000	2,70,00,000	2,70,00,000
Travel expenses	..	..	..	..	5,83,962	4,10,000	5,00,000	4,00,000
Office expenses	..	..	..	..	26,96,994	33,00,000	32,00,000	30,00,000
Rents, rates and taxes	..	..	..	..	42,261	1,50,000	1,00,000	1,00,000
Materials and supplies	..	..	..	..	1,78,366	2,50,000	2,00,000	2,00,000
Minor works	..	..	..	..	41,851	2,25,000	2,00,000	2,00,000
Maintenance	..	..	..	..	8,741	1,00,000	50,000	50,000
Scholarships and stipends	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	1,81,161	1,65,000	1,50,000	1,50,000
Machinery and equipments	..	..	..	..	55,006	1,00,000	1,00,000	1,00,000
Employees Provident fund	..	..	..	..	..	..	..	5,00,000
Other charges	..	..	..	..	1,27,53,844	90,00,000	87,00,000	90,00,000
Total—1 ..					4,15,61,912	5,80,00,000	5,60,00,000	5,85,00,000
Total—154—Non-Plan ..					4,15,61,912	5,80,00,000	5,60,00,000	5,85,00,000
Total—154 ..					4,15,61,912	5,80,00,000	5,60,00,000	5,85,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. —240100103— MANURES AND FERTILISERS

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan</i>									
1. Rural Compost—									
Salaries—									
Pay	..	..	..	..	..	48,312	75,000	1,80,000	2,00,000
Dearness allowance	..	..	..	..	..	51,454	42,000	1,50,000	2,00,000
House-rent and other allowances	..	..	..	..	..	8,843	20,000	30,000	35,000
Ex gratia grant	..	..	..	..	..	5,806	..	10,000	—
Total—Salaries ..						1,14,415	1,37,000	3,70,000	4,35,000
Wages .. .. .						..	..	..	..
Travel expenses	..	..	..	..	..	3,611	2,000	9,000	9,000
Office expenses	..	..	..	..	..	6,780	1,000	1,000	1,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(1) ..						1,24,786	1,40,000	3,80,000	4,45,000
2. Extension of soil testing services and laboratories in West Bengal—									
Pay	..	..	..	..	..	3,14,875	3,30,000	5,00,000	5,00,000
Dearness allowance	..	..	..	..	..	3,32,190	1,10,000	6,00,000	6,00,000
House-rent and other allowances	..	..	..	..	..	71,869	65,000	1,00,000	1,25,000
Ex gratia grant	..	..	..	..	..	9,300	..	25,000	—
Total—Salaries ..						7,28,134	6,05,000	12,25,000	12,25,000
Office expenses	..	..	..	..	..	51,154	60,000	60,000	60,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	25,572	35,000	35,000	35,000
Majority add Equipments	..	..	..	..	..	..	..	..	20,000
Materials and supplies	..	..	..	..	..	9,852	30,000	30,000	30,000
Maintenance	..	..	..	..	..	..	..	..	5,000
Other charges	65,826	70,000	70,000	60,000
Total—(2) ..						8,80,538	8,00,000	14,20,000	14,25,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240100105—MANURES AND FERTILISERS—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>Non-Plan</i>								
3. Fertiliser promotion programme—								
Salaries—								
Pay	..	.	.	..	5,96,003	6,70,000	6,70,000	6,70,000
Dearness allowance	..	..	..	..	5,39,068	6,00,000	7,00,000	7,30,000
House-rent and other allowances	....	..	..	..	99,651	1,30,000	1,30,000	1,50,000
Ex gratia grant	—	—	..	..	11 580	.	15,000	..
Total—Salaries ..					12,46,302	14,00,000	15,15,000	15,50,000
Wages	—	—	—	..	..	.	.	.
Office expenses	..	—	—	..	25,543	50,000	50,000	50,000
Travel expenses	..	..	..	..	36,547	50,000	40,000	50,000
Rents, rates and taxes	..	..	..	..	..			.
Minor works	..	..	..	..	..			.
Materials and Supplies	.	..	..	..	..		.	.
Motor Vehicles	..	..	.	..	..		..	.
Maintenance	..	..	—	..	..		..	..
Other charges	..	..	..	..	1,64,027	1,50,000	1,70,000	1,70,000
Total—(3) ..					14,72,419	16,50,000	17,75,000	18,20,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100105—MANURES AND FERTILISERS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan-works</i>									
4. Production and distribution of organic manures including grants-in-aid/to municipalities—									
Salaries—									
Pay						26,687	90,000	65,000	65,000
Dearness allowance						25,705	45,000	70,000	70,000
House-rent and other allowances						4,836	15,000	14,000	15,000
Ex gratia grant						480	..	1,000	
Total—Salaries ..						57,678	1,50,000	1,50,000	1,50,000
Wages .. .. .						..	..	..	..
Travelling expense						2,086	5,000	5,000	5,000
Office expenses						1,007	10,000	5,000	5,000
Rents, rates and Taxes .. .. .						..	..	..	..
Materials and Supplies .. .. .						..	..	..	..
Grants-in-aid/Contributions .. .. .						..	..	..	..
Major/Minor works .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Other charges						54,780	25,000	30,000	30,000
Total—4 ..						1,15,531	1,90,000	1,90,000	1,90,000
Total—105—Non-Plan						25,93,274	27,80,000	37,85,000	38,80,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100105—MANURES AND FERTILISERS—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan (Developmental)</i>									
Distribution of Chemical fertilisers—..									
Salaries—									
Pay .. .. .	..	..	..	..	..	4,51,596	6,60,000	6,00,000	6,50,000
Dearness allowance .. .. .	..	..	..	..	..	4,65,283	5,25,000	6,30,000	6,50,000
House-rent and other allowances .. .. .	..	..	..	..	..	82,813	1,15,000	1,00,000	1,00,000
Ex gratia grant .. .. .	..	..	..	..	..	16,670	..	20,000	..
Total—Salaries ..						10,16,362	13,00,000	13,50,000	14,00,000
Wages .. .. .						..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	19,166	10,000	10,000	10,000
Office expenses .. .. .	..	..	..	..	..	12,353	15,000	15,000	15,000
Rents, rates and taxes .. .. .	..	..	..	..	..	422	5,000	5,000	5,000
Subsidy .. .. .	..	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	..	5,000	5,000	5,000
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	1,04,232	1,65,000	1,65,000	1,65,000
Total—(1) ..						11,62,535	15,00,000	15,50,000	16,00,000
Total—105—Non-Plan (Developmental) ..						11,62,535	15,00,000	15,50,000	16,00,000

DETAILED ACCOUNT NO. 240100105—MANURES AND FERTILISERS—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-89	Revised Estimate, 1987-89	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>								
1. Distribution of Soil conditioners—								
Salaries—								
Pay	..	..	..	..	12,728	60,000	60,000	65,000
Dearness allowance	..	..	..	..	13,383	65,000	65,000	72,000
House-rent and other allowances	..	..	..	..	2,461	20,000	18,000	23,000
Ex gratia grant	..	..	..	..	250	..	2,000	..
Total—Salaries					28,822	1,45,000	1,45,000	1,60,000
Wages					..	..	..	..
Travel expenses	..	..	..	..	2,901	15,000	15,000	15,000
Office expenses	..	..	..	..	14,399	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	2,16,399	8,30,000	8,00,000	7,15,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	1,26,625	..	..	..
Other charges	..	..	..	..	..	10,000	10,000	10,000
Total—(1)					3,89,136	10,00,000	9,70,000	9,00,000
2. Production and distribution of organic manures including grants-in-aid to municipalities—								
Salaries—								
Pay	..	..	..	..	78,883	8,000	7,000	9,000
Dearness allowance	..	..	..	..	64,276	9,000	9,000	10,000
House-rent and other allowances	..	..	..	..	11,828	3,000	3,000	4,000
Ex gratia grant	..	..	..	..	850	..	1,000	..
Total—Salaries					1,55,837	20,000	20,000	23,000
Wages					35,667	..	..	..
Travel expenses	..	..	..	..	4,629	15,000	15,000	15,000
Office expenses	..	..	..	..	..	..	..	..
Rents, rates and Taxes	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	1,57,750	8,65,000	8,65,000	4,62,000
Major/Minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	1,49,834	..	..	..
Total—(2)					5,03,617	9,00,000	9,00,000	5,00,000
3. Blue Green Algae and Azolla demonstration Scheme—								
Salaries—								
Pay	..	..	..	..	3,452	..	..	..
Dearness allowance	..	..	..	..	3,118	..	..	..
House-rent and other allowances	..	..	..	..	554	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					7,124	..	..	..
Wages					..	..	..	..
Travel expenses	..	..	..	..	64	..	..	..
Office expenses	..	..	..	..	1,567	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..
Major/minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..
Other charges	22,334	1,00,000	50,000	2,00,00
Total—(3)					21,089	1 00,000	50,000	2,00,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240100105—MANURES AND FERTILISERS —*concl.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
	Rs	Rs	Rs	Rs
State Plan (Seventh Plan)-<i>contd.</i>				
4. Establishment and Development of Soil Testing Services				
Salaries—				
Pay	3,01,301	3,10,000	3,45,000	3,70,000
Dearness allowance	2,96,559	2,95,000	3,51,000	4,50,000
House-rent and other allowances	51,852	65,000	55,000	60,000
Ex gratia grant	10,000		4,000	
Total Salaries	6,59,712	6,00,000	7,55,000	8,70,000
Wages	391			
Office expenses	16,405	50,000	24,000	30,000
Travel expenses	18,863	10,000	25,000	40,000
Rents, rates and taxes				
Materials and Supplies		70,000	64,000	70,000
Publications				
Minor works				
Maintenance		60,000	13,000	20,000
Machinery and equipments	350	1,00,000	30,000	60,000
Other charges	1,24,399	1,10,000	1,08,000	60,000
Total - (4)	8,21,210	11,00,000	10,73,000	11,80,000
5. Transport subsidy for carrying fertilisers in inaccessible areas				
Grants-in-aid / Contributions		2,00,000	2,00,000	2,00,000
Other charges				
Total - (5)		2,00,000	2,00,000	2,00,000
6. Development of quality Control of inputs—				
Pay	1,29,700	2,16,000	1,20,000	2,00,000
Dearness allowance	1,14,738	1,45,000	1,09,000	2,40,000
House-rent and other allowances	17,329	40,000	28,000	40,000
Ex gratia grant	5,850		4,000	
Total - Salaries	2,67,317	4,00,000	1,50,000	4,80,000
Wages				
Travel expenses	18,045	16,000	16,000	20,000
Office expenses	6,897	16,000	18,000	18,000
Rents, rates and taxes			50,000	1,30,000
Machinery and equipments		70,000		26,000
Maintenance		15,000	20,000	30,000
Materials and Supplies		50,000	30,000	40,000
Other charges	1,14,434	55,000	50,000	60,000
Total - (6)	4,09,141	6,00,000	5,33,000	8,00,000
7. National Project on Dev of Fertiliser use in low consumption rainfed areas				
Salaries				
Pay				
Dearness allowance				
House rent and other allowances				
Ex gratia grant				
Total Salaries				
Wages				
Travelling expenses				
Office expenses				
Rent, Rates and Taxes				
Scholarships and stipends				
Major/Minor works				
Machinery and equipment/Tools and Plant				
Materials and Supplies				
Motor vehicles				
Maintenance				
Other charges				8,40,000
Total—7				8,40,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100105—MANURES AND FERTILISERS—*concl'd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) - <i>cont'd</i>				
1 Component Plan for Scheduled Caste				
(a) Distribution of Soil Conditioners Materials and Supplies	1,61,505	7,00,000	7,00,000	5,00,000
Total 8	1,61,505	7,00,000	7,00,000	5,00,000
Total 105 - State Plan (Seventh Plan)	23,15,596	46,00,000	44,26,000	50,80,000
Centrally Sponsored (New Schemes)				
1 National Project on Day, of Fertiliser use in low consumption rainfed areas				
Salaries—				
Pay				
Dearness allowance				
House-rent and other allowances				
Ex gratia grant				
Total Salaries				
wages				
Travelling expenses				
Office expenses				
Rent, Rates and Taxes				
Subsidships and Stipends				
Major/Minor works				
Machinery and equipment/Tools and Plant				
Materials and Supplies				
Motor vehicles				
Maintenance				
Other charges				
Total 1				8,40,000
Total 105 - Centrally Sponsored (New Schemes)				8,40,000
Total—105	50,51,597	52,20,000	52,41,000	59,20,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100107—PLANT PROTECTION

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-89	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
107—Plant Protection								
Non-Plan								
1. Plant protection including control of wild animals —								
Salaries —								
Pay					5,45,521	10,00,000	10,00,000	10,00,000
Dearness allowance					5,34,792	9,75,000	12,00,000	12,65,000
House-rent and other allowances					98,178	1,50,000	1,50,000	1,50,000
Ex gratia grant					14,050		20,000	..
Total—Salaries ..					11,93,441	20,25,000	23,70,000	24,15,000
Subsidies .. .								..
Wages					1,934	10,000	10,000	10,000
Travel expenses					61,345	90,000	90,000	90,000
Office expenses					23,104	80,000	60,000	60,000
Rents, rates and taxes					9,104	10,000	15,000	15,000
Machinery and equipments					9,678	10,000	10,000	10,000
Materials and supplies					3,664	1,75,000	1,50,000	1,50,000
Motor vehicles .. .. .					..			..
Maintenance .. .. .					..			..
Other charges					1,26,288	1,50,000	1,50,000	1,50,000
Total—(1) ..					14,18,478	25,50,000	28,55,000	29,00,000
Total—107—Non-Plan ..					14,18,478	25,50,000	28,55,000	29,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100107—PLANT PROTECTION—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs	Rs.	Rs	Rs.
<i>State Plan (Seventh Plan)</i>				
1 Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides—				
<i>Sources—</i>				
Pay	12,84,706	18,70,000	18,80,000	19,40,000
Dearness allowance ..	11,87,667	11,10,000	19,90,000	20,00,000
House-rent and other allowances	2,41,983	8,20,000	6,20,000	6,35,000
Gratua	28,460		10,000	
<i>Total: Salaries</i>	27,23,116	38,00,000	45,00,000	45,75,000
Wages	6,301	40,000	20,000	40,000
Travel expenses	2,16,649	3,00,000	2,00,000	2,05,000
Office expenses	1,14,247	2,00,000	1,10,000	1,50,000
Rents, rates and taxes ..	3,010	25,000	25,000	25,000
Grants-in-aid/Contributions ..				
Publicities	385	45,000		
Hospitality expenses				
Minor Works				
Motor vehicles				
Machinery and equipments ..		2,00,000	1,70,000	1,80,000
Maintenance		1,45,000	40,000	60,000
Materials and supplies	73,749	3,00,000	2,50,000	1,00,000
Other charges	7,76,948	3,45,000	2,50,000	65,000
<i>Total (1)</i>	30,14,486	54,00,000	55,85,000	54,00,000
2 Control of Brown Plant Hopper—				
Grants-in-aid/Contributions ..		3,00,000		
Materials and supplies	19,230	1,00,000		
Other charges				
<i>Total 2</i>	19,230	4,00,000		
3 Special Component Plan for Scheduled Caste—				
Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides				
Other charges	1,18,924	5,00,000	5,00,000	5,00,000
<i>Total - 3</i>	1,18,924	5,00,000	5,00,000	5,00,000
4 Scheme for control of rice hoppers in Khamti Rice—				
Grants-in-aid/Contributions ..		1,00,000		
Other charges				
<i>Total 4</i>		1,00,000		
5 Control of Pest and Disease of Agricultural Importances				
Subsidies			10,00,000	8,50,000
<i>Total 5</i>			10,00,000	8,50,000
Total 107- State Plan (Seventh Plan)	40,52,640	64,00,000	70,85,000	67,50,000
<i>Centrally Sponsored (New Schemes)</i>				
1 Control of Brown Plant Hopper—				
Grants-in-aid/Contributions ..	23,235	3,00,000		
Other charges		1,00,000		
Materials and supplies				
<i>Total 1</i>	23,235	4,00,000		
2 Scheme for control of Rice Hopper in Khamti Rice				
Materials and supplies		1,00,000		
Other charges				
<i>Total (2)</i>		1,00,000		
3 Control of Pest and Disease of Agr. Importances				
Subsidies			10,00,000	8,50,000
<i>Total 3</i>			10,00,000	8,50,000
Total- 107- Centrally Sponsored (New Schemes)	23,235	5,00,000	10,00,000	8,50,000
Total—107	54,94,353	69,00,000	1,09,20,000	1,05,50,000

REVENUE EXPENDITURE

23

DETAILED ACCOUNT NO. 240100103 - COMMERCIAL CROPS

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan - contd.</i>									
1. Lac Development—									
Salaries—									
Pay	..	..	..	..	..	3,43,269	4,25,000	4,00,000	4,00,000
Dearness allowance				..		3,44,681	4,10,000	4,35,000	4,35,000
House-rent and other allowances	..			<i>Noted</i>	..	77,165	85,000	87,000	85,000
				<i>Charged</i>	..	..	..	13,000	..
Ex gratia grant	..	..	..	..	..	2,050	..	5,000	..
Total—Salaries						7,67,165	9,20,000	9,20,000	9,20,000
Wages	..	..	..	..	..	..	20,000	20,000	20,000
Travel expenses		..	..	..	..	17,486	10,000	20,000	20,000
Office expenses	..	..	..	..	..	21,747	30,000	25,000	25,000
Materials and supplies		..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	15,000	10,000	10,000
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,51,517	30,000	30,000	30,000
Total—(1)						9,57,915	10,25,000	10,25,000	10,25,000
Voted						9,57,915	10,25,000	10,12,000	10,25,000
Charged						..	..	13,000	..
2. Potato Seed Certification Centre—									
Salaries—									
Pay	..	..	..	..	..	52,947	62,000	60,000	65,000
Dearness allowance	..			..	..	48,306	38,000	60,000	70,000
House-rent and other allowances	..			..	..	9,718	13,000	13,000	15,000
Ex gratia grant	..	..	..	..	..	1,200	..	2,000	..
Total—Salaries						1,12,171	1,13,000	1,35,000	1,50,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	15,775	15,000	20,000	20,000
Office expenses	..	..	..	..	..	2,499	1,000	2,000	2,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	1,000	1,000	1,000
Total—(2)						1,30,445	1,30,000	1,58,000	1,72,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100102—COMMERCIAL CROPS—Contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non Plan—Contd.</i>									
3. Jute Development—									
Salaries—									
Pay	..	..	..	..	..	17,23,695	21,00,000	22,00,000	23,00,000
Dearness allowance	..	..	..	..	..	18,95,318	19,50,900	25,00,000	27,70,000
House-rent and other allowances	..	..	..	..	..	3,31,635	4,00,000	4,00,000	5,00,000
Ex gratia grant	..	..	..	..	..	36,400	-	1,15,000	..
Total—Salaries						37,86,948	44,50,000	52,15,000	55,70,000
Wages						8,388	15,000	..	..
Travel expenses						1,75,023	1,75,000	1,80,000	1,80,000
Office expenses						1,09,170	1,00,000	50,000	50,000
Rents, rates and taxes						990	1,000	..	..
Machinery and equipments						..	9,000	5,000	5,000
Materials and supplies						..	..	..	..
Maintenance						..	..	..	..
Motor vehicles						..	..	..	..
Other charges						3,93,180	1,50,000	3,80,000	1,00,000
Total—3						44,73,690	49,00,000	58,30,000	59,05,000
4. Oil seed Development -									
Salaries—									
Pay	..	..	..	..	..	2,45,803	3,30,000	2,00,000	..
Dearness allowance	..	..	..	..	..	2,31,540	1,40,000	3,00,000	..
House-rent and other allowances	..	..	..	..	..	51,532	70,000	70,000	..
Ex gratia grant	..	..	..	..	..	5,525	..	10,000	..
Total—Salaries						5,34,400	5,40,000	5,80,000	..

REVENUE EXPENDITURE

25

DETAILED ACCOUNT No. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89.
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—Contd.</i>									
4. Oil seed Development— <i>contd.</i>									
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	16,557	30,000	40,000	..
Office expenses	..	..	..	..	..	6,857	20,000	25,000	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,46,947	60,000	..	..
Total—4						7,04,851	6,60,000	6,45,000	..
5. Coconut Development—									
Salaries—									
Pay	..	..	..	..	..	1,95,000	3,50,000	2,70,000	2,70,000
Dearness allowance	..	..	..	..	..	2,07,355	3,25,000	2,90,000	3,20,000
House-rent and other allowances	..	..	..	..	..	38,307	52,000	50,000	60,000
Ex gratia grant	..	..	..	..	..	7,675	..	10,000	..
Total—Salaries						4,48,343	7,27,000	6,20,000	6,50,000
Wages	..	..	..	..	..	40,766	70,000	70,000	70,000
Travel expenses	..	..	..	..	..	62,883	20,000	20,000	20,000
Office expenses	..	..	..	..	..	9,471	50,000	40,000	40,000
Rents, rates and taxes	..	..	..	..	..	..	2,000	2,000	2,000
Materials and supplies	..	..	..	..	..	..	3,000	3,000	3,000
Maintenance	..	..	..	..	..	2,202	3,000	3,000	3,000
Motor Vehicle	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,07,720	2,00,000	4,50,000	4,50,000
Total—5						10,71,385	10,75,000	12,08,000	12,38,000
6. Arecanut Development—									
Salaries—									
Pay	..	..	..	..	..	75,405	1,00,000	90,000	1,00,000
Dearness allowance	..	..	..	..	..	73,371	65,000	1,10,000	1,20,000
House-rent and other allowances	..	..	..	..	..	12,783	16,000	20,000	25,000
Ex gratia grant	..	..	..	..	..	1,475	..	3,000	..
Total—Salaries						1,63,034	1,81,000	2,23,000	2,45,000
Wages	..	..	..	..	..	13,685	5,000	10,000	15,000
Travel expenses	..	..	..	..	..	8,248	12,000	10,000	10,000
Office expenses	..	..	..	..	..	2,504	5,000	5,000	5,000
Adv. Sales & Publicity expenses	..	..	..	..	..	..	2,000	2,000	2,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	78,344	20,000	20,000	20,000
Total—6						2,63,815	2,25,000	2,70,000	2,97,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100108—COMMERCIAL CROPS—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd</i>									
7 Establishment of Broodlag Farms—run-Demonstration Centres and free distribution of Broodlag to Adivasis and Poor Cultivators—									
Salaries—									
Pay	..	..	..	..	..	..	30,000	30,000	30,000
Dearness allowance	..	..	..	..	..	..	18,000	18,000	18,000
House-rent and other allowances	..	..	..	..	..	..	7,000	5,000	7,000
Ex gratia grant	..	..	..	..	..	..	..	2,000	..
Total—Salaries							55,000	55,000	55,000
..									
..	..	..	..	..	..	..	4,000	4,000	4,000
Office expenses	..	..	..	..	..	593	1,000	1,000	1,000
Travel expenses	..	..	..	..	..	..	1,000	1,000	1,000
Rents, rates and taxes	..	..	..	..	..	..	1,000	1,000	1,000
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	3,000	3,000	3,000
Total—7						593	65,000	65,000	65,000

REVENUE EXPENDITURE

27

DETAILED ACCOUNT No. 240100108 —COMMERCIAL CROPS—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
Non-Plan—contd								
8. Oilseed Development including Sunflower—								
Salaries—								
Pay	..	..	..	..	14,782	75,000	55,000	2,75,000
Dearness allowance	..	..	..	..	15,880	55,000	75,000	2,50,000
House-rent and other allowances	..	..	..	..	2,958	15,000	15,000	85,000
Ex-gratia grant	..	..	..	..	250	..	1,000	..
Total—Salaries					33,870	1,45,000	1,46,000	6,10,000
Wages	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	8,000	7,000	40,000
Office expenses	..	..	..	..	4,084	7,000	7,000	30,000
Publications	..	..	..	..	..	..	..	..
Payments for Professional and Special Services	..	..	..	..	..	..	..	..
Rents, rates taxes	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—8					38,854	1,60,000	1,60,000	6,80,000
9. Sugarcane Development—								
Salaries—								
Pay	..	..	..	..	61,472	65,000	60,000	60,000
Dearness allowance	..	..	..	..	58,105	45,000	55,000	60,000
House-rent and other allowances	..	..	..	..	10,418	15,000	10,000	10,000
Ex-gratia grant	..	..	..	..	4,425	..	5,000	..
Total—Salaries					1,32,420	1,25,000	1,30,000	1,30,000
Wages	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	51,714	10,000	10,000	10,000
Office expenses	..	..	..	..	3,994	2,000	2,000	2,000
Scholarships and stipends	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..
Rents, reserved taxes	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	5,248	8,000	8,000	8,000
Advertisement and Publicity	..	..	..	..	..	..	..	..
Publication	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—9					1,93,376	1,45,000	1,60,000	1,60,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs. ..	Rs. ..	Rs. ..	Rs. ..
Non Plan— <i>contd.</i>									
10. Scheme for Industrial Centres for manufacture of Lac products—									
Salaries—									
Pay	..	..	..	..	..	..	33,000	30,000	30,000
Dearness allowance			..	..	..	..	23,000	30,000	30,000
House-rent and other allowances			..	..	..	..	10,000	8,000	10,000
Ex-gratia grant		..	..	..	..	..	..	1,000	..
Total—Salaries ..						..	70,000	70,000	70,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	2,000	2,000	2,000
Office expenses	..	..	..	..	..	..	2,000	2,000	2,000
Rents, rates and taxes	..	..	..	..	..	..	5,000	5,000	5,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	5,000	5,000	5,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	6,000	6,000	6,000
Total—10 ..						..	90,000	90,000	90,000
11. Operation of price Support Scheme—									
Salaries—									
Pay	..	..	..	..	..	46,088	80,000	88,000	88,000
Dearness allowance	..	..	..	..	..	44,794	56,000	68,000	68,000
House-rent and other allowances	..	..	..	..	..	9,639	9,000	8,000	9,000
Ex-gratia grant	..	..	..	..	..	1,000	..	1,000	..
Total—Salaries ..						1,01,521	1,45,000	1,45,000	1,45,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	6,712	1,000	1,000	1,000
Office expenses	..	..	..	..	..	4,021	3,000	3,000	3,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	12,243	1,000	1,000	1,000
Total—11 ..						1,24,497	1,50,000	1,50,000	1,50,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

					Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>								
12. Scheme for Development of Lac cultivation, and Estt. of Broodlac Farms—								
Salaries—								
Pay .. .. .	..	..	..	..	8,558	40,000	35,000	35,000
Dearness allowance .. .. .	..	..	..	..	10,661	35,000	40,000	40,000
House-rent and other allowances .. .. .	..	..	..	..	1,038	7,000	6,000	7,000
Ex gratia grant .. .. .	..	..	..	..	600		1,000	
Total—Salaries ..					21,357	82,000	82,000	82,000
Wages .. .. .	..	..	..	..	1,300	1,000	1,000	1,000
Travel expenses .. .. .	..	..	..	..	1,094	1,000	1,000	1,000
Office expenses .. .. .	..	..	..	..		1,000	1,000	1,000
Rents, rates and taxes .. .. .	..	..	..	..		1,000	1,000	1,000
Materials and supplies .. .. .	..	..	..	..		1,000	1,000	1,000
Maintenance .. .. .	..	..	..	..
Grants-in-aid/Contribution .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..	7,690	3,000	3,000	3,000
Total—12 ..					32,341	90,000	90,000	90,000
13. Jute Development—								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..
Total—13 ..					..	..	..	..
14. Lac Development—								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Total—14 ..					..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sisal Plantation Scheme									
Non-Plan									
15. Management—									
Pay	..	..	..	..	..	64,714	85,000	70,000	70,000
Dearness allowance	..	..	..	..	..	64,082	80,000	75,000	75,000
House rent and other allowances	..	..	..	..	..	8,836	20,000	15,000	20,000
Ex-gratia grant	..	..	..	..	..	60,575	..	5,000	..
Total—Salaries						2,07,187	1,85,000	1,85,000	1,85,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	3,968	10,000	10,000	10,000
Office expenses	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	2,22,606	5,000	5,000	5,000
Total—(15)						4,33,761	1,80,000	1,80,000	1,80,000
16. Operation and Maintenance—									
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Wages	..	..	..	..	..	13,62,900	15,50,000	15,50,000	15,50,000
Office expenses	..	..	..	..	..	11,280	35,000	30,000	35,000
Maintenance	..	..	..	..	..	8,517	15,000	5,00,000	5,00,000
Total—(16)						13,82,697	16,00,000	20,80,000	20,85,000
17. Purchase of Raw Materials ..						5,000	1,000	1,000	1,000
Total—(17)						5,000	1,000	1,000	1,000
18. Renewal and Replacement ..						..	2,000	2,000	2,000
Total—(18)						..	2,000	2,000	2,000
19. Major-Minor works						..	..	25,000	30,000
Total—(19)						..	..	25,000	30,000
20. Buildings						..	5,000	1,00,000	1,00,000
Total—(20)						..	5,000	1,00,000	1,00,000
21. Machinery and Equipments ..						..	5,000	2,50,000	2,50,000
Total—(21)						..	5,000	2,50,000	2,50,000
22. Motor Vehicles						..	..	2,00,000	2,00,000
Total—(22)						..	..	2,00,000	2,00,000
23. Books & Periodicals						..	1,000	1,000	1,000
Total—(23)						..	1,000	1,000	1,000
24. Roads & Taxes						..	1,000	1,000	1,000
Total—(24)						..	1,000	1,000	1,000
25. Other charges ..						300	30,000	30,000	30,000
Total—(25)						300	30,000	30,000	30,000
Total—108—Non-Plan ..						98,13,500	1,85,30,000	1,27,11,000	1,27,43,000
Voted						98,13,500	1,85,30,000	1,27,11,000	1,27,43,000
Charged						..	..	13,000	..

REVENUE EXPENDITURE

31

DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)								
1. Jute Development—								
Salaries—								
Pay .. .. .	..	..	..	..	11,09,174	9,00,000	10,00,000	..
Dearness allowance .. .. .	..	..	..	..	11,22,817	7,30,000	11,00,000	..
House-rent and other allowances .. .. .	..	..	..	..	2,02,807	2,00,000	2,00,000	..
Ex gratia grant .. .. .	..	..	..	..	32,600	..	19,000	..
Total—Salaries ..					24,67,098	18,50,000	23,19,000	..
Wages .. .. .					..	..	..	..
Travel expenses .. .. .	..	..	..	..	1,24,678	70,000	1,00,000	..
Office expenses .. .. .	..	..	..	..	1,87,569	30,000	23,000	..
Rents, rates and taxes .. .. .	..	..	..	..	3,182	20,000	20,000	..
Grants-in-aid/Contributions/Subsidies .. .. .	..	..	..	..	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..	..	..	..	..
Advertising, Sales and Publicity expenses .. .. .	..	..	..	..	..	15,000	10,000	..
Scholarships and stipends .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	5,91,377	15,000	20,000	10,00,000
Total—1 ..					33,73,902	20,00,000	25,00,000	10,00,000
Oil seed Development including Sunflower—								
Salaries—								
Pay .. .. .	..	..	..	..	2,732	..	..	..
Dearness allowance .. .. .	..	..	..	..	3,088	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	1,37,896	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					1,43,716	..	..	..
Wages .. .. .					..	..	..	..
Travel expenses .. .. .	..	..	..	..	26,901	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..
Publications .. .. .	..	..	..	..	..	..	..	..
Payments for Professional and Special Services .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	28,87,175	18,00,000	18,00,000	19,00,000
Total—2 ..					30,57,792	18,00,000	18,00,000	19,00,000
Cocoonut Development—								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>									
3. Coconut Development—<i>conold.</i>									
Wages	..	..	..	..	..	95,312	2,50,000	2,30,000	..
Travel expenses	..	..	..	..	..	4,450	30,000	20,000	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Payments for professional and special services	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	10,97,500	18,20,000	17,50,000	..
Total—3						11,98,282	21,00,000	20,00,000	..
4. Soyabean Development—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,24,750	1,00,000	1,00,000	..
Total—4						1,25,750	1,00,000	1,00,000	..

REVENUE EXPENDITURE

33

DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>									
5. Pulses Development—									
Salaries—									
Pay	..	..	..	..	..	10,691	2,50,000	1,30,000	2,40,000
Dearness allowance	..	..	..	..	..	8,836	2,45,000	1,45,000	2,60,000
House-rent and other allowances	..	..	..	..	..	1,587	55,000	40,000	50,000
Ex gratia grant	..	..	..	..	..	125	..	3,000	..
Total—Salaries ..						22,239	5,50,000	3,18,000	5,50,000
Wages .. .. .						..	..	..	..
Travel expenses .. .. .						..	70,000	30,000	40,000
Office expenses						44,532	20,000	20,000	25,000
Rents, rates and taxes .. .. .						..	..	..	..
Materials and supplies .. .. .						..	..	..	..
Subsidies .. .. .						..	25,000	10,000	20,000
Other charges						9,03,870	17,35,000	13,57,000	13,40,000
Total—5 ..						9,70,641	24,00,000	17,35,000	19,75,000
6. Arecanut Development—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages						2,652	..	20,000	..
Travel expenses						1,049	..	..	..
Materials and Supplies						2,144	..	5,000	..
Office expenses .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Rents, rates and taxes .. .. .						..	..	..	..
Adv. Sales and Publicity expenses .. .. .						..	..	2,000	..
Publications .. .. .						..	..	..	..
Other charges						10,787	50,000	23,000	..
Total—5 ..						16,632	50,000	50,000	..
7. Integrated Spices Development—									
Salaries—									
Pay	..	..	..	..	..	1,16,419	1,11,000	1,04,000	1,30,000
Dearness allowance	..	..	..	..	..	1,16,857	1,30,000	1,10,000	1,50,000
House-rent and other allowances	..	..	..	..	..	38,710	19,000	10,000	30,000
Ex gratia grant	..	..	..	..	..	3,757	..	3,000	..
Total—Salaries ..						2,55,743	2,60,000	2,33,000	3,10,000

	Actuals, 1986-87	Budget, Estimate 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd.				
7. Integrated Spices Development—contd.				
Wages	2,563	25,000	23,000	25,000
Travel expenses	10,091	10,000	10,000	12,000
Office expenses	53,851	5,000	5,000	6,000
Payments for Professional and Special services
Rents, rates and taxes	1,000	1,000	1,000
Minor Works
Materials and supplies	7,000	7,000	8,000
Machinery and equipment	1,603	8,000	3,000	2,000
Subsidies	1,770	86,000	83,000	93,000
Motor Vehicles
Maintenance	7,000	6,000	5,000
Other charges	1,14,330	4,000	4,000	6,000
Total—7	4,39,951	4,00,000	3,75,000	4,70,000
8. Sugarcane Development—				
Salaries—				
Pay	1,26,288	2,50,000	1,98,000	..
Dearness allowance	1,14,817	1,55,000	2,10,000	..
House-rent and other allowances	21,805	50,000	40,000	..
Ex-gratia grant	8,600	..	4,000	..
Total—Salaries	2,73,510	4,55,000	4,52,000	..
Wages	41,003	50,000	30,000	..
Travel expenses	47,491	35,000	33,000	..
Office expenses	7,00,000	7,00,000	..
Subsidies
Machinery and equipments
Rents, rates and taxes	81,719	40,000	28,000	..
Motor Vehicles
Materials and supplies
Advertisement and Publicity	5,000
Publication
Grants-in-aid	4,62,000
Tools and Plant	8,410
Maintenance	60,000	44,000	..
Other charges	12,95,862	21,55,000	21,48,000	..
Total—8	22,11,495	35,00,000	34,35,000	..
9. Sugarcane and Sugarcane Development				
Salaries—				
Pay	2,12,000
Dearness allowance	2,90,000
House rent and other allowances	48,000
Ex gratia grant]
Total—Salaries	5,50,000
Rents, rates and Taxes	37,000
Maintenance	60,000
Travel expenses	50,000
Advertising Sales and publicity expenses	7,000
Office expenses	40,000
Grants-in-aid/Contributions	8,00,000
Other charges	19,56,000
Total—9	35,00,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget, Estimate 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>									
10. Development of Lac Industry under BSAI Act, 1981—									
(a) Consolidation of Broodlac Farms									
Salaries—									
Pay	..	..	..	..	..	..	..	.	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	.	..
Ex-gratis grants	..	..	..	..	..	..	..	.	..
Total—Salaries						..		.	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rates, rates and taxes	..	..	..	..	..	.	.	.	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..			.	..
Major/Minor works	..	..	..	..	..	..	.	..	..
Other charges	..	..	..	..	..	1,25,185	75,000	75,000	50,000
Total—(a)						1,25,185	75,000	75,000	50,000
(b) Industrial Centres for manufacturing of Lac products—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	.	..
Ex-gratis grant	..	..	..	..	..	..	.	..	.
Total—Salaries						..	.	.	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	.
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,00,860	10,000	10,000	50,000
Total—(b)						1,00,860	10,000	10,000	50,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No.240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>									
(c) Price Support Scheme—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages		..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(c)						..	..	..	..
(d) Modernisation of I.s.c Manufacturing Units—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Rents, rates taxes	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges
Total—(d)					
Total—(10)						2,26,145	85,000	85,000	1,00,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>									
12. Development of Cotton and other Fibre Crops—									
Salaries—									
Pay	..	..	..	..	..	50,819	1,50,000	1,40,000	1,00,000
Dearness Allowance	..	..	..	..	..	45,428	1,65,000	1,75,000	2,50,000
House-rent and other allowances	..	..	..	..	..	8,400	35,000	32,000	45,000
Ex-gratia grant	..	..	..	..	..	1,850	.	0,000	
Total—Salaries						1,00,407	3,50,000	3,53,000	4,85,000
Wages						..	..	..	..
Travel Expenses	..	..	..	..	..	541	12,000	12,000	12,000
Office Expenses	..	..	..	..	..	100	10,000	10,000	10,000
Rents, rates and Taxes	..	..	..	..	..	..	..	.	..
Adv. Sales and Publicity expenses	..	..	..	..	..	..	3,000	3,000	3,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	1,18,040	65,000	60,000	5,00,000
Total—(12)						2,25,638	4,40,000	4,38,000	10,10,000
13. Development of Cashew in West Bengal—									
Salaries—									
Pay	..	..	..	..	..	41,104	1,70,000	80,000	..
Dearness Allowance	..	..	..	..	..	39,134	1,40,000	80,000	..
House-rent and other allowances	..	..	..	..	..	7,264	40,000	18,000	..
Ex-gratia Grants	..	..	..	..	..	1,500	.	2,000	..
Total—Salaries						89,002	3,50,000	1,30,000	..
Wages						..	30,000	30,000	..
Travel Expenses	..	..	..	..	..	0,489	8,000	8,000	..
Office Expenses	..	..	..	..	..	2,479	6,000	0,000	..
Rents, rates and Taxes	..	..	..	..	..	.	..	.	..
Publications	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	.	..
Machinery and Equipment	..	..	..	..	..	..	8,000	8,000	..
Maintenance	..	..	..	..	..	..	6,000	6,000	..
Materials and supplies	..	..	..	..	..	..	.	..	..
Other Charges	..	..	..	..	..	27,116	92,000	92,000	..
Total—(13)						1,25,086	5,00,000	2,80,000	..

REVENUE EXPENDITURE

DETAILED ACCOUNT No.240100108—COMMERCIAL CROPS—contd.

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan Seventh Plan—contd.</i>									..
14. Intensive Jute District Programme—									
Salaries—									
Pay	..	.	..	..	..	..	2,00,000	95,000	1,85,000
Dearness allowance	..	..	..	..	..	..	2,55,000	1,05,000	2,55,000
House-rent and other allowances	..	..	..	..	..	..	45,000	25,000	50,000
Ex gratia grant			..	..	..	..	..	3,000	..
Total—Salaries						..	5,00,000	2,28,000	4,90,000
Travel Expenses	..	..	..	..	..	..	50,000	20,000	20,000
Office expenses	..	..	..	..	..	..	2,00,000	40,000	40,000
Grants-in-aid/Contribution	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	9,70,038	7,50,000	12,000	50,000
Total—(14)						9,70,038	15,00,000	3,00,000	6,00,000
15. Scheme for laying out demonstration plots for Cashew in growers' orchards—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	13,715	25,000	18,000	..
Total—(15)						13,715	25,000	18,000	..
16. National oil seed Dev. Project—									
Salaries—									
Pay	..	..	..	..	..	12,645	33,000	32,000	35,000
Dearness allowance	..	..	..	..	..	11,495	39,000	40,000	43,000
House rent and other allowances	..	..	..	..	..	1,808	6,000	7,000	8,000
Ex-gratia grant	..	..	..	..	..	800	..	2,000	..
Total—Salaries						26,748	78,000	81,000	86,000
Travel Expenses	..	..	..	..	..	45,757	8,000	8,000	10,000
Office Expenses	..	..	..	..	..	1,53,884	14,000	14,000	18,800
Other charges	8,43,795	24,25,000	37,47,000	24,13,000
Total—(16)						11,70,184	25,25,000	38,50,000	25,25,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>							..		
17. Development of Tobacco									
Salaries—									
Pay ..	..	..	..	..	..	10,536	48,000	40,000	45,000
Dearness allowances	..	..	..	..	..	10,415	45,000	46,000	50,000
House-rent and Other allowance					..	1,880	20,000	7,000	15,000
Ex gratia grant ..	..	..	..	..	..	750	..	2,000	..
Total—Salaries ..						23,581	1,13,000	95,000	1,10,000
Travel expenses ..						352	5,000	3,000	5,000
Office expenses ..						..	2,000	2,000	2,000
Subsidies ..						..	10,000	..	10,000
Other charges ..						194	20,000	5,000	73,000
Total—(17) ..						24,127	1,50,000	1,05,000	2,00,000
18. Betelvine Development—									
Salaries—									
Pay ..	..	..	..	..	..	11,931	40,000	19,000	..
Dearness allowance	..	..	..	..	..	9,598	36,000	22,000	..
House-rent and other allowances	..	..	..	..	..	1,920	7,000	3,000	..
Ex gratia grant ..	..	..	..	..	..	250	..	1,000	..
Total—Salaries ..						23,699	83,000	45,000	..
Wages ..						3,904	20,000	20,000	..
Office expenses ..						8,801	3,000	2,000	..
Travel expenses ..						739	3,000	3,000	..
Machinery and equipment ..						..	1,00,000	1,00,000	..
Other charges ..						87,848	1,66,000	90,000	..
Total—(18) ..						1,24,989	3,75,000	2,60,000	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—Contd.</i>								
19	Subsidised Plantation of Cashew in departmental and non-departmental areas.							
	Salaries—							
	Pay	..	..	..	..	..	..	..
	Dearness allowance	..	..	..	..	..	..	..
	House-rent and other allowance	..	..	..	..	..	..	..
	Total—Salaries	..	..	..	..	..	..	..
	Travel expenses	..	..	..	..	1,00,000	..	..
	Other charges	..	..	..	..	..	..	..
	Total—19	..	..	..	..	1,00,000	..	..
20.	National Pules Dev Project							
	Salaries—							
	Pay	..	..	..	..	31,000	31,000	34,000
	Dearness allowance	..	..	..	..	25,000	33,000	37,000
	House-rent and other allowances	..	..	..	..	5,000	5,000	6,000
	Ex gratia grant	..	..	..	..	..	1,000	..
	Total—Salaries	..	..	..	..	61,000	70,000	77,000
	Office expenses	..	..	..	..	8,000	5,000	8,000
	Travel expenses	..	..	..	..	9,000	8,000	8,000
	Other charges	..	..	..	..	8,24,000	8,72,000	5,38,000
	Total—20	..	..	..	..	7,00,000	9,53,000	6,30,000
21.	Establishment of Regional Coconut nursery							
	Salaries—							
	Pay	..	..	..	..	..	..	..
	Dearness allowance	..	..	..	..	..	..	..
	House-rent and other allowance	..	..	..	..	..	..	..
	Ex gratia grant	..	..	..	..	..	..	..
	Total—Salaries	..	..	..	..	..	..	..
	Wages	..	..	..	..	..	..	..
	Travel expenses	..	..	..	..	..	..	..
	Office expenses	..	..	..	..	..	..	..
	Other charges	..	..	..	..	1,20,000	..	..
	Total—21	..	..	..	..	1,20,000	..	..
22	Progeny orchard for Cashewnut Nursery—							
	Other charges	..	..	..	87,741	1,00,000	..	..
	Total—22	..	..	..	87,741	1,00,000	..	..
23	Special Component Plan for Scheduled Castes—							
	(a) Jute Development—							
	Other charges	..	..	..	2,565	..	..	..
	Total—(a)	..	..	..	2,565	..	..	..
	(b) Oilseed development including sunflower—							
	Other charges	..	..	..	5,28,776	8,00,000	8,00,000	8,40,000
	Total—(b)	..	..	..	5,28,776	8,00,000	8,00,000	8,40,000
	(c) Coconut development—							
	Wages	..	..	..	22,388	5,00,000	5,00,000	..
	Other charges	..	..	..	..	..	..	..
	Total—(c)	..	..	..	22,388	5,00,000	5,00,000	..
	(d) Subsidised Plantation of cashew in departmental and non-departmental areas							
	Other charges	..	..	..	453	1,00,000	..	..
	Total—(d)	..	..	..	453	1,00,000	..	..
	(e) Pulses Development—							
	Other charges	5,64,155	8,00,000	8,00,000	7,25,000
	Total—(e)	5,64,155	8,00,000	8,00,000	7,25,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
(f) Sugarcane and Sugarcane Development— Materials and Supplies Other charges				4,00,000
Total—(f)				4,00,000
(g) Sugarcane Development— Other charges	1,11,340	6,00,000	6,00,000	
Total—(g)	1,11,340	6,00,000	6,00,000	
(h) Development of cotton and other fibre Crops— Other charges	10,850	3,50,000	3,50,000	4,00,000
Total (h)	10,850	3,50,000	3,50,000	4,00,000
(i) Development of Tobacco— Other charges	22,100	1,00,000	80,000	1,00,000
Total—(i)	22,100	1,00,000	80,000	1,00,000
(j) Intensive Jute District Programme (I.J.D.P.)— Other charges		2,00,000		
Total—(j)		2,00,000		
(k) National Pulses development Project— Other charges			35,000	70,000
Total—(k)			35,000	70,000
(l) Dev. of plantation Crops— Other charges				10,00,000
Total—(l)				10,00,000
24 Development of plantation Crops— Salaries— Pay Dearness allowance House-rent and other allowances Ex-gratia grant				1,95,000 2,10,000 45,000
Total—Salaries				4,50,000
Wages				3,20,000
Travelling expenses				40,000
Office expenses				9,000
Rent, Rates and Taxes				
Adv. Sales and Publicity expenses				2,000
Major/Minor works				
Machinery and equipment				1,00,000
Materials and Supplies				5,000
Motor vehicles				
Maintenance				6,000
Other charges				
Total—24				24,18,000
Total—108—State Plan (Seventh Plan)	1,56,29,715	2,24,20,000	2,14,49,000	2,09,95,000

REVENUE EXPENDITURE .

DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes)</i>									
1. Intensive Jute District Programme—									
Salaries—									
Pay ..	..	..	..	..	..	..			..
Dearness allowance	..	..	..	..	..			..	..
House-rent and other allowances		..	..	..	..				..
Ex gratia grant	..	..	..	..	..	..			..
Total—Salaries					..				..
Wages ..	..	..	..	..	..	..		..	..
Travel expenses	..	..	..	..	..				..
Office expenses	..	..	..	..	..				..
Grants-in-aid /Contributions	..	..	..	..	..			..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..				..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Tools and Plant	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	5,66,594	15,00,000	3,00,000	6,00,000
Total—(1)	5,66,594	15,00,000	3,00,000	6,00,000

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REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100108 —COMMERCIAL CROPS—contd.

	Actuals, 1986-87	Budget Estimate 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
	Rs.	Rs.	Rs.	Rs.
1. Highway Orchard for Cashewnut nursery —				
Wages .. .. .	..	..	..	..
Other charges .. .. .	..	1 00 000	..	..
Total—5	..	1 00 000	..	..
2. Cashew Development Project —				
Salaries —				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House rent and other allowance .. .. .	..	..	..	..
Gratuity grant .. .. .	..	..	..	..
Total—Salaries	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Motor works .. .. .	..	..	..	..
Other charges .. .. .	..	9 00 000	11,71,000	9,00,000
Total—6	..	9 00 000	11,74,000	9,00,000
3. Plant Protection measures for development of Cashew —				
Grants-in-aid/Contributions .. .. .	..	50 000	..	..
Total—7	..	50 000	..	..
4. Subsidized Plantation of Cashew in departmental and non departmental areas.				
Other charges .. .. .	..	1,00,000	..	..
Total—8	..	1,00,000	..	..
9. National oilseed Development Project—				
Salaries —				
Pay	50,075	33,000	32 000	35,000
Dearness allowance	44,584	39,000	40,000	43,000
House rent and other charges	6,751	6,000	7,000	8,000
Gratuity grant	500	..	2,000	..
Total—Salaries	1,01,880	78,000	81,000	86,000
Travel expenses	2,978	4 000	8,000	10,000
Office expenses	91,132	14,000	14,000	16,000
Other charges	12,79,354	24,25,000	37,47,000	24,13,000
Total—9	14,75,344	25,25,000	38,50,000	25,25,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100108—COMMERCIAL CROPS—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Proposed Estimate 1988-89
	Rs.	Rs.	Rs.	Rs.
Special Component Plan for Scheduled Castes				
10. (a) Subsidised Plantation of Cashew in departmental and non-departmental areas—				
Other Charges	5,81,121	1,00,000		
Total—(a)	5,81,121	1,00,000		
(b) Intensive Jute District Programme —				
Other charges		2,00,000		
Total—(b)		2,00,000		
(c) Scheme for Development of Pulses —				
Other charges		3,00,000		
Total—(c)		3,00,000		
Total—10	5,81,121	1,00,000		
11. Dev. of Plantation Crops				
Other charges				5,00,000
Total—11				5,00,000
Total—108—Centrally Sponsored (New Schemes)	35,07,521	28,20,000	53,42,000	45,25,000
Central Sector (New Schemes)				
1. Scheme for rural Jute Development Programme —				
Other charges		3,40,00,000	1,76,80,000	2,30,00,000
Total—1		3,40,00,000	1,76,80,000	2,30,00,000
Total—108—Central Sector (New Schemes)		3,40,00,000	1,76,80,000	2,30,00,000
Total—108	2,89,80,745	7,87,70,000	5,71,82,000	6,72,63,000
Voted	2,89,80,745	7,87,70,000	5,71,82,000	6,72,63,000
Charged			13,000	

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	P's	P	L.
<i>Non-Plan</i>									
1. Agricultural Demonstration and Training—									
<i>Non-Plan</i>									
Income						62,231	1,50,000	1,00,000	1,00,000
Entertainment						67,70	1,40,000	1,00,000	1,00,000
House rent and other charges						10,081	30,000	20,000	25,000
Ex-gratia grant						2,500	..	5,000	..
Total—Subtotal						1,42,512	3,20,000	2,25,000	2,25,000
Wages .. .. .						..	2,000	2,000	2,000
Travel expenses						3,125	5,000	5,000	5,000
Other expenses						1,230	5,000	5,000	5,000
Stipends and Scholarships .. .. .						..	..	..	..
Grants-in-aid/contracts .. .. .						..	..	..	..
Major/Minor works .. .. .						..	5,000	5,000	5,000
Advertising, sales and publicity expenses .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Machinery and equipments .. .. .						..	..	..	..
Materials & Supplies .. .. .						..	..	..	..
Other charges						1,231	25,000	5,000	5,000
Total—1						1,58,000	3,80,000	2,40,000	2,47,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
2. Agricultural Information and Publicity (Farm Advisory Services)—									
Salaries—									
Pay	..	..	..	..	..	2,08,580	3,00,000	2,50,000	2,50,000
Dearness allowance	..	..	..	..	..	2,04,725	2,00,000	3,00,000	3,00,000
House-rent and other allowances	..	..	..	..	..	34,041	60,000	50,000	60,000
Ex gratia grant	..	..	..	..	..	9,850	..	10,000	..
Total—Salaries						4,57,196	5,60,000	6,10,000	6,10,000
Wages									
Travel expenses	..	..	..	..	..	5,839	15,000	10,000	10,000
Office expenses	..	..	..	..	..	13,534	25,000	20,000	20,000
Publication	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Advertisement and Publicity expenses	..	..	..	..	..	..	..	..	..
Minor/Major works	..	..	..	..	..	..	..	..	..
Hospitality expenses	..	..	..	..	..	..	..	..	..
Scholarships & stipends	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						4,76,589	8,00,000	6,40,000	6,40,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—Contd.</i>								
3. Minkit Demonstration—								
Others charges	..	..	..	..	..	..	..	..
Total—3					..	..	..	..
4. Upgrading of Agricultural Training Centres—								
Salaries—								
Pay	..	..	..	..	65,811	65,000	50,000	60,000
Dearness allowance	..	..	..	..	48,602	45,000	60,000	65,000
House-rent and other allowances			..	..	6,078	10,000	10,000	15,000
Ex gratia grant	..	..	..	..	1,600	..	5,000	..
Total—Salaries					1,22,781	1,10,000	1,25,000	1,40,000
Wages	..	..	..	..	..	3,000	2,000	2,000
Travel expenses	..	..	..	..	4,967	3,000	5,000	5,000
Office expenses	..	..	..	..	15,749	2,000	5,000	5,000
Rents, rates and taxes	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	2,000	2,000	2,000
Motor vehicles	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	1,14,090	1,00,000	1,43,000	1,68,000
Stipends and scholarships	..	..	..	..	..	5,000	2,000	2,000
Materials and Supplies	..	..	..	..	..	..	..	..
Maintenances	..	..	..	..	..	3,000	2,000	2,000
Minor works	..	..	..	..	..	2,000	2,000	2,000
Other charges	25,272	20,000	2,000	2,000
Total—4					2,83,759	2,50,000	2,90,000	3,30,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
5. Intensive Agricultural Programme—				
Salaries—				
Pay	82,88,310	88,50,000	88,00,000	88,00,000
Dearness allowance	58,97,417	68,00,000	67,50,000	68,50,000
House-rent and other allowances	11,98,593	14,50,000	12,00,000	13,50,000
Ex gratia grant	1,82,840	..	2,50,000	..
Total—Salaries ..	1,33,45,160	1,49,00,000	1,48,00,000	1,48,00,000
Wages	4,828	20,000	20,000	20,000
Travel expenses	6,00,408	8,00,000	8,00,000	8,00,000
Office expenses	1,77,616	2,30,000	2,30,000	2,30,000
Rents, rates and taxes	1,480	10,000	10,000	10,000
Materials and supplies	550	10,000	10,000	10,000
Advertising, Sales and Publicity .. .. .	..	..	..	..
Motor vehicles	71,380	30,000	30,000	30,000
Maintenance .. .. .	..	..	..	..
Grants-in-aid/contributions .. .. .	..	..	..	..
Other charges	7,05,460	4,00,000	6,00,000	6,00,000
Total—(5) ..	1,49,06,882	1,61,00,000	1,63,00,000	1,63,00,000
6. Multicrops and other demonstrations—				
Salaries—				
Pay	5,45,898	4,75,000	6,00,000	6,50,000
Dearness allowance	5,04,015	3,20,000	6,50,000	6,50,000
House-rent and other allowances	96,148	90,000	1,00,000	1,05,000
Ex gratia grant	10,250	..	10,000	..
Total—Salaries ..	11,56,311	8,85,000	13,60,000	14,05,000
Wages .. .. .	..	..	..	..
Travel expenses	35,805	20,000	30,000	40,000
Office expenses	16,54,991	40,000	35,000	35,000
Rents, rates and taxes .. .. .	..	5,000	5,000	5,000
Publications .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Other Charges	7,30,774	50,000	7,50,000	7,50,000
Total—6 ..	35,77,881	10,00,000	21,80,000	22,35,000
7. Agricultural Training Centres				
Salaries -				
Pay .. .. .	..	..	..	17,50,000
Dearness allowance .. .. .	..	..	..	15,75,000
House-rent and other allowances .. .. .	..	..	..	3,00,000
Ex-gratia grant .. .. .	..	..	..	..
Total - Salaries				36,25,000
Wages .. .. .	..	..	..	3,00,000
Travelling expenses .. .. .	..	..	..	70,000
Office expenses .. .. .	..	..	..	3,50,000
Rent, Rates and Taxes .. .. .	..	..	..	15,000
Scholarships and stipends .. .. .	..	..	..	1,50,000
Major/Minor works .. .. .	..	..	..	1,40,000
Machinery and equipment .. .. .	..	..	..	25,000
Materials and Supplies .. .. .	..	..	..	30,000
Motor vehicles .. .. .	..	..	..	6,50,000
Maintenance .. .. .	..	..	..	90,000
Other charges .. .. .	..	..	..	6,00,000
Total—7 ..				59,75,000
Total—100—Non-Plan ..	1,94,81,143	1,83,38,000	1,96,37,000	2,57,27,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-88
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>									
1. Multierops and other demonstrations—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Publications .. .. .	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	8,85,738	1,10,000	1,01,000	1,10,000
Total—1 ..						8,85,738	1,10,000	1,01,000	1,10,000
2. Farmers' study tours within and outside the State—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Scholarships and stipends .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other Charges	23,579	1,50,000	80,000	1,50,000
Total—2 ..						23,579	1,50,000	80,000	1,50,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan—contd.)</i>									
3. Project for increasing production and productivity of rice—									
Salaries—									
Pay ..	..	..	..	..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, rates and taxes ..	..	..	..	..	..	..	..	..	..
Grant-in-aid ..	..	..	..	..	..	..	..	..	..
Publications ..	..	..	..	..	..	..	..	..	..
Stipends ..	..	..	..	..	..	..	..	..	..
Machinery and equipments ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Motor Vehicles ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	2,82,84,112	1,70,00,000	1,70,00,000	1,50,00,000
Total—3						2,82,84,112	1,70,00,000	1,70,00,000	1,50,00,000
4. National Extension Agricultural Project —Special Sub-Project—									
(a) Strengthening of Agricultural Information set up									
Other Charges ..	..	..	..	..	..	..	5,00,000	..	2,50,000
Total—4						..	5,00,000	..	2,50,000
5. Specialised Higher Training in Agriculture—									
Travel expenses ..	..	..	..	..	..	1,067	55,000	55,000	55,000
Scholarships and Stipends ..	..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	3,800	..	..	..
Total—(5)						4,867	55,000	55,000	55,000
6. Popularisation of new varieties and package of practices through									
manikits—									
Office expenses ..	..	..	..	..	..	33,66,192	30,00,000	53,00,000	33,00,000
Other charges ..	..	..	..	..	..	..	..	..	..
Total—(6)						33,66,192	30,00,000	53,00,000	33,00,000
7. Improvement and establishment of Agricultural									
Training Centre—									
Salaries—									
Pay ..	..	..	..	..	..	47,261	2,00,000	55,000	..
Dearness Allowance ..	..	..	..	..	..	47,420	2,35,000	60,000	..
House-rent and other allowance ..	..	..	..	..	..	13,651	55,000	15,000	..
Ex gratia grant ..	..	..	..	..	..	1,250	..	3,000	..
Total—Salaries						1,09,582	4,50,000	1,33,000	..
Maintenance ..	..	..	..	..	..	..	50,000	10,000	..
Office expenses ..	..	..	..	..	..	24,731	20,000	20,000	..
Other charges ..	..	..	..	..	..	28,938	2,30,000	70,000	..
Wages ..	..	..	..	..	..	..	1,20,000	1,20,000	..
Travel expenses ..	..	..	..	..	..	2,779	25,000	10,000	..
Grants-in-aid/Contribution ..	..	..	..	..	..	..	..	..	..
Rents, rates and Taxes ..	..	..	..	..	..	..	10,000	10,000	..
Scholarships and stipends ..	..	..	..	..	..	..	50,000	20,000	..
Machinery and equipments ..	..	..	..	..	..	..	45,000	10,000	..
Total—(7)						1,06,012	11,00,000	4,03,000	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>									
8. Agricultural Information, publicity and exhibition (Farm Advisory Services—)									
Salaries—									
Pay	..	..	..	..	..	1,10,740	1,00,000	1,00,000	1,15,000
Dearness allowance	..	..	.	..	..	1,21,033	75,000	92,000	1,04,000
House-rent and other allowances	..	..	..	..	..	25,893	15,000	12,000	15,000
Ex gratia grant	..	..	..	..	..	600	..	2,000	..
Total—Salaries						2,58,875	1,90,000	2,06,000	2,35,000
Wages	..	..	..	..	.	..	..	..	10,000
Travel expenses	..	..	..	..	..	14,981	35,000	35,000	35,000
Office expenses	..	..	..	.	..	77,786	1,00,000	1,00,000	2,05,000
Rents, rates and taxes	..	..	..	.	.	.	..	..	..
Publication	.	..	..	.	.	.	2,00,000	1,00,000	1,00,000
Advertisement and publicity expenses	.	.	.	.	.	1,10,500	3,00,000	..	..
Grants-in-aid/contributions	..	..	..	..	..	..	3,00,000	3,00,000	3,00,000
Hospitality expenses	..	..	.	.	..	..	5,000	5,000	5,000
Major/Minor Work	..	..	.	.	.	..	..	..	50,000
Machinery and equipment	..	.	.	.	..	..	25,000	25,000	25,000
Maintenance	..	..	..	..	..	572	30,000	30,000	50,000
Motor vehicles	.	.	.	.	..	..	1,90,000	..	1,70,000
Other Charges	..	..	.	..	..	6,71,385	5,25,000	99,000	16,15,000
Total—8						11,40,059	19,00,000	9,00,000	28,00,000
9. Agricultural Training Centre—									
Salaries—									
Pay	..	..	..	..	..	40,789	1,40,000	1,30,000	..
Dearness allowances	..	..	..	..	..	41,088	1,90,000	1,60,000	..
House-rent and other allowances	..	.	..	..	..	4,578	40,000	25,000	..
Ex gratia grant	5,000	..
Total—Salaries						96,455	3,70,000	3,20,000	..

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>								
Wages .. .. .	..	..	..	..	..	10,000	10,000	..
Travel expenses .. .. .	..	..	..	..	2,781	10,000	10,000	..
Office expenses .. .. .	..	..	..	..	3,064	15,000	15,000	..
Rents rates and taxes .. .. .	..	..	..	..	3,621	7,000	7,000	..
Scholarships and stipends .. .. .	..	..	..	..	..	4,000	4,000	..
Hospitality expenses .. .. .	..	..	..	..	..	3,000	2,000	..
Minor works .. .. .	..	..	..	..	..	20,000	10,000	..
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	7,241	5,000	5,000	..
Other charges .. .. .	..	..	..	..	28,410	1,06,000	67,000	..
Total—9 ..					1,37,572	5,50,000	4,50,000	..
10. Farmers' Training Centre—								
Salaries—								
Pay .. .. .	..	..	..	..	8,79,000	7,00,000	8,40,000	9,20,000
Dearness allowances .. .. .	..	..	..	..	8,28,471	8,20,000	9,60,000	10,65,000
House-rent and other allowances .. .. .	..	..	..	..	1,69,620	1,40,000	1,70,000	1,90,000
Ex gratia grant .. .. .	..	..	..	..	43,300	..	10,000	..
Total—Salaries ..					19,10,481	16,60,000	19,80,000	21,75,000
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	76,581	1,00,000	1,05,000	1,20,000
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..
Office expenditure .. .. .	..	..	..	..	5,87,583	1,00,000	1,00,000	1,00,000
Other charges .. .. .	..	..	..	..	27,64,066	2,30,000	2,30,000	2,30,000
Publication .. .. .	..	..	..	..	50,088	10,000	..	..
Total—10 ..					53,84,799	21,00,000	24,15,000	26,25,000
11. Dry land/Rainfed crop demon- stration								
Other charges .. .. .	..	..	..	..	..	10,00,000	10,00,000	10,00,000
Total—(11)					..	10,00,000	10,00,000	10,00,000
12. Agricultural Training Centre—								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	1,00,000
Dearness allowance .. .. .	..	..	..	..	..	..	..	2,10,000
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	50,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	4,20,000
Wages .. .. .	..	..	..	..	..	..	..	12,000
Travelling expenses .. .. .	..	..	..	..	..	..	..	15,000
Office expenses .. .. .	..	..	..	..	..	..	..	20,000
Rent, Rates and Taxes .. .. .	..	..	..	..	..	..	..	7,000
Scholarships and stipends .. .. .	..	..	..	..	..	..	..	4,000
Hospitality expenses .. .. .	..	..	..	..	..	..	..	3,000
Minor works .. .. .	..	..	..	..	..	..	..	20,000
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	5,000
Other charges .. .. .	..	..	..	..	..	..	..	94,000
Total—12 ..					..	..	..	6,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100109—EXTENSION AND TRAINING—*contd.*

				Actuals, 1986-87	Budget Estimate 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
				Rs.	Rs.	Rs.	Rs.
13. Improvement and establishment of Agricultural Training Centres—							
Salaries—							
Pay	..	..					2,30,000
Dearness allowance	..	..					3,00,000
House rent and other allowances	.	.	..			..	60,000
Ex-gratia grant	..						
Total -Salaries							5,90,000
Wages	.	..	..				1,20,000
Travelling expenses	.	.					10,000
Office expenses	.						20,000
Rent, Rates and Taxes	.		.		..	..	5,000
Scholarships and stipends	.						50,000
Major/Minor works	.	.				..
Machinery and equipment	.						25,000
Materials and Supplies	.						
Motor vehicles	.	.	.				..
Maintenance	..						25,000
Other charges	.		.				95,000
Total -13						..	9,40,000
14. Special component plan for Scheduled Castes -							
(a) Dry land/Rain fed crop demonstration—							
Other charges	..	..	..				10,00,000
Total- (a)						..	10,00,000
(b) Popularisation of new varieties and package of Practices through nurseries -							
Other charges	..	..	..	21,41,838	28,00,000	60,00,000	40,00,000
Total- (b)				21,41,838	28,00,000	60,00,000	40,00,000
(c) Farmers study tours within and outside the State—							
Other charges	..	..	..	58,768	60,000	50,000	60,000
Total- (c)				58,768	60,000	50,000	60,000
(d) Specialised higher training in agriculture—							
Other charges	..	..	..	2,20,109	10,000	10,000	10,000
Total- (d)				2,20,109	10,000	10,000	10,000
(e) Farmers' training Centre—							
Other charges	.	..	..	21,63,990	3,50,000	2,50,000	3,50,000
Total- (e)				21,63,990	3,50,000	2,50,000	3,50,000
(f) Project for increasing production and productivity of rice—							
Other charges	..	..	..	68,15,432	1,60,00,000	1,60,00,000	1,80,00,000
Total- (f)				68,15,432	1,60,00,000	1,60,00,000	1,80,00,000
Total 109—State Plan (Seventh Plan)				5,07,83,067	4,46,85,000	5,00,14,000	5,02,50,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240100109—EXTENSION AND TRAINING—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes)</i>				
1. Project for increasing production and productivity of rice—				
Other charges	2,26,97,619	3,30,00,000	3,30,00,000	3,30,00,000
Total—1	2,26,97,619	3,30,00,000	3,30,00,000	3,30,00,000
Total—Centrally Sponsored (New Schemes)	2,26,97,619	3,30,00,000	3,30,00,000	3,30,00,000
<i>Central Sector (New Schemes)</i>				
1. Minikit Programme of Rice—				
Salaries—				
Pay . . . . .	..	..	..	..
Dearness allowance . . . . .	..	..	..	..
House-rent and other allowances . . . . .	..	..	..	..
Ex-gratia grant . . . . .	..	..	..	..
Total—Salaries . . . . .	..	..	..	..
Travel Expenses . . . . .	..	..	..	..
Office Expenses . . . . .	..	..	..	..
Other charges	8,15,588	30,00,000	6,71,000	45,00,000
Total—1	8,15,588	30,00,000	6,71,000	45,00,000
Total—100—Central Sector (New Schemes)	8,15,588	30,00,000	6,71,000	45,00,000
Total—100	9,37,67,422	10,10,15,000	10,23,42,000	11,34,77,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100110—CROP INSURANCE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>									
1. Crop Insurance Scheme—									
Minor works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	69,36,652	40,00,000	99,35,000	52,00,000
Total—1						69,36,652	40,00,000	99,35,000	52,00,000
10—Transfer to / from Reserve Fund and Deposit Accounts.									
Amount transferred to the Crop Insurance Fund Inter Account transfer.						58,52,312	38,00,000	99,00,000	50,00,000
Total—2 ..						58,52,312	38,00,000	99,00,000	50,00,000
Total—110—State Plan (Seventh Plan) ..						1,27,88,964	78,00,000	1,98,35,000	1,02,00,000
Centrally Sponsored (New Schemes)									
1. Amount transferred to the West Bengal State Crop Insurance Fund—									
Inter account transferr	..	..	..	..	..	..	..	..	..
Total—1 ..						..	..	..	..
Total—110—Centrally Sponsored (New Schemes) ..						..	..	..	..
Total—110 ..						1,27,88,964	78,00,000	1,98,35,000	1,02,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100110—CROP INSURANCE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>									
1. Crop Insurance Scheme—									
Minor works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	69,36,652	40,00,000	99,35,000	52,00,000
Total—1						69,36,652	40,00,000	99,35,000	52,00,000
10—Transfer to / from Reserve Fund and Deposit Accounts.									
Amount transferred to the Crop Insurance Fund Inter Account transfer.						58,52,312	38,00,000	99,00,000	50,00,000
Total—2 ..						58,52,312	38,00,000	99,00,000	50,00,000
Total—110—State Plan (Seventh Plan) ..						1,27,88,964	78,00,000	1,98,35,000	1,02,00,000
Centrally Sponsored (New Schemes)									
1. Amount transferred to the West Bengal State Crop Insurance Fund—									
Inter account transferr	..	..	..	..	..	..	..	..	..
Total—1 ..						..	..	..	..
Total—110—Centrally Sponsored (New Schemes)
Total—110 ..						1,27,88,964	78,00,000	1,98,35,000	1,02,00,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100111—AGRICULTURAL ECONOMICS AND STATISTICS

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
111—Agricultural Economics and Statistics								
<i>Non-Plan</i>								
1. Crop Survey—								
Salaries—								
Pay	..	..	..	{ Voted	51,28,084	53,00,000	54,00,000	54,00,000
				{ Charged	..	..	..	..
Dearness allowance	..	..	..	.	51,07,655	50,00,000	54,00,000	55,00,000
House-rent and other allowances	..	..	..	..	9,64,616	11,00,000	10,00,000	11,00,000
Ex gratia grant	..	..	..	..	1,69,410	..	2,00,000	..
				{ Voted	1,13,69,765	1,14,50,000	1,20,00,000	1,20,00,000
				{ Charged	..	..	..	..
Wages	..	..	..	..	87,530	2,50,000	2,00,000	2,00,000
Travel expenses	..	..	..	..	8,94,736	13,80,000	9,00,000	9,00,000
Office expenses	..	..	..	..	4,38,720	3,57,000	4,00,000	4,00,000
Rents, rates and taxes	..	..	..	..	82,738	2,50,000	2,00,000	2,00,000
Materials and supplies	..	..	..	..	82,738	..	2,00,000	2,00,000
Maintenance	..	..	..	..	48,778	..	50,000	50,000
Motor vehicles	..	..	..	..	26,226	..	30,000	30,000
Machinery and equipment	..	..	..	..	..	..	..	..
Other charges	..	..	..	{ Voted	1,78,088	50,000	1,00,000	1,00,000
				{ Charged	..	..	..	..
				{ Voted	1,31,06,581	1,13,73,000	1,40,80,000	1,40,80,000
				{ Charged	..	..	..	..
2. Establishment of Statistical Unit—								
Salaries—								
Pay	..	..	..	..	2,09,885	2,70,000	2,50,000	2,50,000
Dearness allowance	..	..	..	..	2,02,070	1,55,000	2,50,000	2,80,000
House-rent and other allowances	..	..	..	..	37,082	35,000	40,000	50,000
Ex gratia grant	..	..	..	..	5,500	..	10,000	..
				Total—Salaries	4,54,517	4,60,000	5,50,000	5,80,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100111—AGRICULTURAL ECONOMICS AND STATISTICS
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Non-Plan—contd.									
2. Establishment of Statistical Unit—									
Wages	-	-	-	-	-	..			
Travel expenses	-	-	-	-	-	6,464	10,000	10,000	10,000
Office expenses	-	-	-	-	-	2,030	20,000	10,000	10,000
Rents, rates and taxes	-	-	-	-	-	39,290	20,000	40,000	40,000
Materials and supplies	-	-	-	-	-	..	..
Maintenance	-	-	-	-	-	..	..	..	..
Other charges	-	-	-	-	-	61,601	50,000	50,000	50,000
Total—2						5,63,802	5,60,000	6,80,000	6,80,000

**DETAILED ACCOUNT NO. 240100111 — AGRICULTURAL ECONOMICS AND
STATISTICS—contd.**

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Non-Plan—contd.									
3. Establishment of an Evaluation Unit—									
Salaries—									
Pay	..	..	..	..	..	24,843	65,000	40,000	52,000
Dearness allowance	..	..	..	..	..	23,953	50,000	45,000	57,000
House-rent and other allowances	..	..	..	..	..	7,818	15,000	9,000	13,000
Ex gratia grant	..	..	..	..	..	1,060	..	1,000	..
Total—Salaries						53,664	1,30,000	95,000	1,22,000
Travel expenses	..	..	..	..	..	348	8,000	3,000	1,000
Office expense	..	..	..	..	..	2,352	7,000	7,000	8,000
Rent, rates & taxes	..	..	..	..	..	..	..	..	..
Total—3						56,362	1,45,000	1,05,000	1,31,000
4. Farm Management Studies—									
Salaries—									
Pay	..	..	..	..	..	5,17,064	5,50,000	5,50,000	5,50,000
Dearness allowance	..	..	..	..	..	4,90,519	4,50,000	5,60,000	5,80,000
House-rent and other allowances	..	..	..	..	..	96,215	1,50,000	1,25,000	1,40,000
Ex gratia grant	..	..	..	..	..	14,200	..	15,000	..
Total—Salaries						11,18,598	11,50,000	12,50,000	12,70,000
Wages	..	..	..	..	..	2,986	..	..	..
Travel expenses	..	..	..	..	..	37,560	50,000	40,000	10,000
Office expenses	..	..	..	..	..	55,910	90,000	50,000	50,000
Rents, rates and taxes	..	..	..	..	..	11,370	35,000	30,000	30,000
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	70,526	75,000	30,000	30,000
Total—4						12,96,955	14,00,000	14,00,000	14,20,000
5. Collection of Agricultural Statistics (plot to plot survey)—									
Salaries—									
Pay	..	..	..	..	..	3,16,891	4,25,000	4,25,000	4,50,000
Dearness allowance	..	..	..	..	..	3,08,860	3,50,000	1,00,000	4,30,000
House-rent and other allowances	..	..	..	..	..	57,180	90,000	80,000	80,000
Ex gratia grant	..	..	..	..	..	7,970	..	10,000	..
Total—Salaries						6,90,881	8,65,000	9,15,000	9,60,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	23,250	30,000	25,000	25,000
Office expenses	..	..	..	..	..	74,284	65,000	65,000	60,000
Materials Supplies	..	..	..	..	..	10,793	35,000	32,000	35,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	33,362	25,000	25,000	25,000
Total—5						8,32,579	10,20,000	10,62,000	11,05,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100111—AGRICULTURAL ECONOMICS AND
STATISTICS—*consd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Non-Plan—consold.									
6. Improvement and extension of collection of Meteorological data in West Bengal—									
Salaries—									
Pay	..	..	..	..	..	2,02,129	3,00,000	2,50,000	2,50,000
Dearness allowance	..	..	..	..	..	2,06,273	2,75,000	3,00,000	3,10,000
House-rent and other allowances	..	..	..	..	..	34,618	70,000	70,000	70,000
Ex gratia grant	..	..	..	..	..	5,335	..	10,000	..
Total—Salaries					..	4,48,345	6,45,000	6,30,000	6,30,000
Wages	..	..	..	..	..	75	..	..	..
Travel expenses	..	..	..	..	..	10,970	22,000	18,000	18,000
Office expenses	..	..	..	..	..	20,287	25,000	20,000	20,000
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	6,488	2,000	2,000	2,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,89,387	80,000	80,000	80,000
Total—6					..	6,55,552	7,75,000	7,50,000	7,50,000
Total—111—Non-Plan					..	1,65,11,831	1,76,37,000	1,80,57,000	1,81,78,000
Non-Plan (Development)									
1. Co-ordinated Scheme for Sample Survey for methodological investigation into High yielding varieties programme—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Other charges
Total—1				
Total—111—Non-Plan (Development)				

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240 00111—AGRICULTURAL ECONOMICS AND STATISTICS —contd.

						Actual, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>									
1. Evaluation of minikit demonstration Programme—									
Salaries—									
Pay	..	..	..	..	..	12,213	8,000	8,000	8,000
Dearness allowance	..	..	..	..	..	13,092	9,000	8,000	10,000
House-rent and other allowance	..	..	..	..	..	2,530	3,000	1,000	3,000
Ex gratia grant	..	..	..	..	..	250	..	1,000	..
Total—Salaries						28,085	20,000	14,000	21,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	936	2,000	2,000	2,000
Office expenses	..	..	..	..	..	..	..	..	2,000
Publication	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	647	3,000	..	..
Total—1						29,668	25,000	20,000	25,000
2. Evaluation of High-yielding varieties Programme—									
Salaries—									
Pay	..	..	..	..	..	6,733	7,000	8,000	8,000
Dearness allowance	..	..	..	..	..	6,728	8,000	8,000	9,000
House-rent and other allowances	..	..	..	..	..	1,119	2,000	1,000	2,000
Ex gratia grant	..	..	..	..	..	250	..	1,000	..
Total—Salaries						14,860	17,000	18,000	19,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	3,000	..	..
Office expenses	..	..	..	..	..	..	3,000	1,000	1,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Publication	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	2,000	..	..
Total—2						14,860	25,000	19,000	20,000
3. Agricultural Census—									
Office expenses	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	90,759	1,05,000	50,000	30,000
Total—3						90,759	1,05,000	50,000	30,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100111—AGRICULTURAL ECONOMICS AND STATISTICS
—contd.

					Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>								
4. Farm Management Studies—								
Salaries—								
Pay	..	..	..	..	3,88,858	4,90,000	4,50,000	5,00,000
Dearness allowance	..	..	..	..	3,89,586	5,00,000	5,48,000	6,00,000
House-rent and other allowances	..	..	..	..	76,453	1,80,000	1,10,000	1,50,000
Ex gratia grant	..	..	..	..	9,100	..	14,000	..
Total—Salaries	..				8,63,997	11,20,000	11,20,000	12,50,000
Wages								
Travel expenses	..	..	..	..	72,559	50,000	45,000	45,000
Office expenses	..	..	..	..	14,479	60,000	60,000	60,000
Rents, rates and taxes	..	..	..	..	14,705	60,000	35,000	2,80,000
Materials and supplies	..	..	..	..	..	..	..	..
Publications	..	..	..	..	..	70,000	1,000	50,000
Maintenance	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	1,14,412	40,000	34,000	15,000
Total—4	..				10,81,162	14,00,000	12,05,000	17,30,000
5. West Bengal Agricultural Extension and Research Project— Creation of a Monitoring and Evaluation Cell—								
Salaries—								
Pay	..	..	..	..	7,08,864	8,10,000	10,15,000	11,20,000
Dearness allowance	..	..	..	..	7,20,262	7,00,000	11,09,000	12,40,000
House-rent and other allowances	..	..	..	..	1,26,655	1,70,000	2,00,000	2,10,000
Ex gratia grant	..	..	..	..	17,850	..	36,000	..
Total—Salaries	..				15,73,631	17,70,000	23,60,000	25,70,000
Wages								
Travel expenses	..	..	..	..	1,02,073	2,85,000	2,00,000	2,50,000
Office expenses	..	..	..	..	32,170	70,000	70,000	80,000
Rents, rates and taxes	..	..	..	..	37,266	1,35,000	1,10,000	1,15,000
Publication	..	..	..	..	..	80,000	38,000	45,000
Other charges	..	..	..	..	1,89,758	60,000	42,000	40,000
Total—5	..				20,30,898	24,00,000	28,20,000	31,00,000
6. Scheme for establishment of an agency for reporting agricultural Statistics in West Bengal—								
Salaries—								
Pay	..	..	..	..	9,50,903	6,30,000	8,00,000	9,00,000
Dearness allowance	..	..	..	..	10,24,295	6,30,000	8,92,000	11,75,000
House-rent and other allowances	..	..	..	..	2,00,653	1,40,000	2,15,000	3,00,000
Ex gratia grant	..	..	..	..	54,375	..	43,000	..
Total—Salaries	..				23,26,226	14,00,000	19,50,000	23,75,000
Wages								
Travel expenses	..	..	..	..	4,74,715	5,00,000	3,50,000	5,50,000
Office expenses	..	..	..	..	1,25,884	75,000	60,000	75,000
Rents, rates and taxes	..	..	..	..	5,574	50,000	..	..
Publications	..	..	..	..	..	25,000	40,000	50,000
Other charges	..	..	..	..	6,47,275	11,50,000	7,50,000	8,50,000
Total—6	..				35,79,654	32,00,000	31,50,000	39,00,000
7. Scheme for development of Agricultural Meteorological Studies in West Bengal—								
Salaries—								
Pay	..	..	..	..	69,658	3,00,000	1,50,000	3,20,000
Dearness allowance	..	..	..	..	73,299	4,00,000	2,00,000	4,30,000
House-rent and other allowances	..	..	..	..	10,329	60,000	50,000	95,000
Ex gratia grant	..	..	..	..	750	..	8,000	..
Total—Salaries	..				1,54,036	7,60,000	4,08,000	8,45,000
Travel expenses								
Office expenses	..	..	..	..	26,148	35,000	30,000	40,000
Other charges	..	..	..	..	49,853	25,000	20,000	30,000
Total—7	..				1,91,394	1,80,000	2,00,000	1,35,000
Total—7	..				4,21,431	10,00,000	6,58,000	10,50,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100111—AGRICULTURAL ECONOMICS AND STATISTICS
—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>								
8. Strengthening of the Socio-economic and evaluation Branch—								
Salaries								
Pay	..	..	..	..	..	..		..
Dearness allowance	..	..	..	..	..	..		..
House-rent and other allowances	..	..	..	..	..	..		..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries				..		..		..
Travel expenses	..	..	..	..	..	..		..
Office expenses	..	..	..	..	..	..		..
Rents, rates and taxes	..	..	..	..	..	..		..
Publications	..	..	..	..	..	..		..
Other charges	..	..	..	..	..	..		..
Total—8				..	..			..
9. Techno-economic Survey under North Bengal Agricultural Development Project—								
Salaries—								
Pay	..	..	..	..	..	..		..
Dearness allowance	..	..	..	..	..	..		..
House-rent and other allowances	..	..	..	..	..	..		..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries				..	..			..
Travel expenses	..	..	..	..	..	..		..
Office expenses	..	..	..	..	..	..		..
Publication	..	..	..	..	..	..		..
Other charges	..	..	..	..	..	..		..
Total—9				..	..			..
10. Studies on Irrigation Survey in West Bengal								
Salaries—								
Pay	..	..	..	..	..	..		..
Dearness allowance	..	..	..	..	..	..		..
House-rent and other allowances	..	..	..	..	..	..		..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries				..	..			..
Travel expenses	..	..	..	..	..	..		..
Office expenses	..	..	..	..	..	..		..
Publications	..	..	..	..	..	..		..
Other charges	..	..	..	..	..	..		..
Total—10				..	..			..
11. Studies on Irrigation and Water Management in the command areas of minor irrigation projects—								
Salaries—								
Pay	..	..	..	..	..	..		..
Dearness allowance	..	..	..	..	..	..		..
House-rent and other allowances	..	..	..	..	..	..		..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries				..	..			..
Travel expenses	..	..	..	..	..	..		..
Office expenses	..	..	..	..	..	..		..
Publications	..	..	..	..	..	..		..
Other charges	..	..	..	..	..	..		..
Total—11				....	..	..		..
Total—111—State Plan (Seventh Plan)					72,48,422	61,55,000	60,12,000	66,55,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100111—AGRICULTURAL ECONOMICS AND STATISTICS
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes)</i>									
1. Scheme for establishment of an agency for reporting agricultural Statistics—									
Pay ..	.	..	..	..	..	1,57,557	6,15,000	8,00,000	9,00,000
Dearness allowance	..	..	..	..	..	1,75,844	6,10,000	8,92,000	11,75,000
House rent and other allowances	..	.	..	..	..	74,869	1,40,000	2,15,000	3,00,000
Ex gratia grant ..	..	..	..	..	..	3,525	.	43,000	.
Total—Salaries						4,11,595	13,65,000	19,50,000	23,75,000
Wages	..	..	..	..	..	..			..
Travel expenses	..	..	..	..	..	2,02,867	5,00,000	3,50,000	5,50,000
Office expenses	..	..	..	.	..	32,133	75,000	60,000	75,000
Rents, rates and taxes	..	..	..	..	..	..		.	..
Publications	..	..	..	..	..	.	25,000	40,000	50,000
Other charges	..	..	..	.	..	3,29,331	12,35,000	7,50,000	8,50,000
Total—111—Centrally Sponsored (New Schemes)						9,72,926	32,00,000	31,50,000	39,00,000
<i>Central Sector (New Schemes)</i>									
1. Agricultural Census—									
Salaries—									
Pay ..	..	..	..	..	..	78,652	2,80,000	2,50,000	2,50,000
Dearness allowance	..	..	..	..	..	69,586	1,55,000	1,95,000	2,75,000
House rent and other allowance	..	..	..	..	..	13,903	85,000	90,000	1,00,000
Ex gratia grant ..	..	..	..	..	..	1,150	..	5,000	..
Total—Salaries						1,63,291	5,20,000	5,40,000	6,25,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	45,000	50,000	60,000
Office expenses	..	..	..	..	..	..	60,000	60,000	85,000
Other charges	..	..	..	..	..	23,042	3,75,000	3,50,000	4,00,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Total—1						1,86,333	10,00,000	10,00,000	11,50,000
Total—111—Central Sector (New Schemes)						1,86,333	10,00,000	10,00,000	11,50,000
Total—111						2,49,32,512	2,90,92,000	3,20,10,000	3,30,84,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 24/100113 — AGRICULTURAL ENGINEERING

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan</i>									
1. Mechanized Farm cultivation—									
Salaries—									
Pay .. .. .	..	..	..	..	..	41,791	95,000	80,000	80,000
Dearness allowance .. .. .	..	..	..	..	..	43,082	80,000	90,000	95,000
House-rent and other allowances .. .. .	..	..	..	..	..	9,179	20,000	18,000	20,000
Ex gratia grant .. .. .	..	..	..	..	..	1,300	..	2,000	..
Total—Salaries						95,352	1,95,000	1,90,000	1,95,000
Wages .. .. .						..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	817	2,000	2,000	2,000
Office expenses .. .. .	..	..	..	..	..	..	1,000	1,000	1,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	2,000	2,000	2,000
Other Charges .. .. .	..	..	..	..	..	..	..	..	..
Total—1						96,169	2,00,000	1,95,000	2,00,000
2. Improved Agricultural Implements—									
Salaries—									
Pay .. .. .	..	..	..	..	..	87,232	1,00,000	1,00,000	1,10,000
Dearness allowance .. .. .	..	..	..	..	..	73,654	70,000	1,25,000	1,40,000
House-rent and other allowances .. .. .	..	..	..	..	..	16,308	15,000	25,000	25,000
Ex gratia grant .. .. .	..	..	..	..	..	3,450	..	5,000	..
Total—Salaries						1,80,644	1,85,000	2,55,000	2,75,000
Wages .. .. .						..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	1,012	5,000	5,000	5,000
Office expenses .. .. .	..	..	..	..	..	26,726	35,000	30,000	30,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	1,461	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Total—2						1,89,843	2,25,000	2,90,000	3,10,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100113—AGRICULTURAL ENGINEERING—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
3. Training of operators of pumps, tractors, etc.—									
Salaries—									
Pay	—	—	—	—	..	7,140	50,000	22,000	22,000
Dearness allowance	—	—	—	—	—	8,186	24,000	23,000	28,000
House-rent and other allowances	—	—	—	—	—	1,404	6,000	5,000	7,000
Ex gratia grant	—	—	—	—	—	..	..	2,000	..
Total—Salaries						16,730	80,000	52,000	57,000
Wages	—	—	—	—	..	8,364	1,000	1,000	1,000
Travel expenses	..	—	—	—	..	4,087	1,000	1,000	1,000
Office expenses	—	—	—	—	—	11,160	0,000	2,000	2,000
Rents, rates and taxes	—	..	..	—	—	..	1,000	3,000	3,000
Machinery and equipments	—	..	..	—	—	300	2,000	2,000	2,000
Maintenance	—	—	—	—	..	..	1,000	1,000	1,000
Materials and supplies	—	—	..	—	..	..	1,000	1,000	1,000
Scholarships and Stipends ..	..	..	..	..	..	..	3,000	2,000	2,000
Other charges	—	—	—	—	—	497	31,000	15,000	15,000
Total—3 ..						42,137	1,30,000	80,000	85,000
Total—113—Non-Plan						3,28,140	5,58,000	5,25,000	5,25,000

DETAILED ACCOUNT No. 240100113 — AGRICULTURAL ENGINEERING—*contd.*

	Actuals, 1985-86	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>				
1. Training of farmers in the maintenance of pumping sets and other agricultural implements—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office Expenses .. .. .	..	..	..	..
Scholarships and stipends .. .. .	..	70,000	20,000	70,000
Rents, Rates and Taxes .. .. .	..	..	..	..
Machinery and equipment .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..
Tools and Plant .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Other Charges	3,544	30,000	80,000	40,000
Total—1	3,544	1,00,000	1,00,000	1,10,000
2. Scheme for introduction and Popularisation of improved implements and water lifts—				
Salaries—				
Pay	6,582	1,40,000	1,20,000	1,50,000
Dearness Allowance	6,775	1,50,000	1,45,000	1,80,000
House rent and other allowances	1,337	35,000	30,000	40,000
Ex gratia grant	250	..	8,000	..
Total—Salaries	14,944	2,50,000	3,03,000	3,70,000
Wages .. .. .	..	5,000	5,000	5,000
Travel expenses .. .. .	..	30,000	30,000	30,000
Office expenses	455	20,000	20,000	20,000
Rents, rates and taxes	17,548	5,000	5,000	5,000
Machinery and equipments .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	5,000	500	5,000
Materials and supplies .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	1,50,000	1,50,000	2,85,000
Other charges	81,210	10,000	10,000	10,000
Total—2	1,14,195	5,50,000	5,28,000	7,30,000
3. Special component Plan for Scheduled Castes—				
(a) Training of farmers, in the maintenance of pumping sets and other agricultural implements—				
Grants-in-aid/Contributions/Subsidies	1,65,040	70,000	50,000	80,000
Total—(a)	1,65,424	70,000	50,000	80,000
(b) Scheme for introduction and popularisation of improved implements and water lift—				
Grants-in-aid/Contributions/Subsidies	1,00,424	1,50,000	1,50,000	2,00,000
Total—(b)	1,00,424	1,50,000	1,50,000	2,00,000
Total—113—State Plan (Seventh Plan)	3,83,263	8,70,000	8,28,000	11,20,000
<i>Centrally Sponsored (New Schemes)</i>				
1. Scheme for popularisation of improved agricultural implements	..	..	..	..
Other Charges				
Total—1 .. .. .	..	..	..	..
Total—113—Centrally Sponsored (New Schemes) .. .. .	..	..	..	..
Total—113	7,11,352	14,25,000	13,83,000	17,15,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100119—HORTICULTURE AND VEGETABLE CROP

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
119—Horticulture								
Non-Plan								
1. Horticulture including fruits and vegetables—								
Salaries—								
Pay	--	--	--	--	4,19,142	5,50,000	5,50,000	5,50,000
Dearness allowance	..	..	..	..	4,03,846	4,50,000	6,50,000	6,70,000
House rent and other allowances		..	..	..	87,603	1,40,000	1,40,000	1,40,000
Ex gratia grant	..	..	..	..	21,150	..	20,000	..
Total—Salaries					9,31,541	11,40,000	13,60,000	13,70,000
Wages	--	--	--	--	62,886	3,50,000	3,50,000	3,50,000
Travel expenses	..	..	..	..	56,660	80,000	70,000	70,000
Office expenses	.	..	..	..	1,54,418	90,000	90,000	90,000
Rents, rates and taxes	..	..	..	..	20,132	30,000	25,000	25,000
Materials and supplies	..	..	..	..	.	5,000	5,000	5,000
Machinery and equipments	--	..	..	..	11,886	20,000	29,000	29,000
Maintenance	..	--	--	--	.	5,000	5,000	5,000
Major/Minor works	..	..	..	..	..	5,000	5,000	5,000
Motor Vehicles	..	..	..	..	..	..	..	..
Publication	..	..	..	..	..	.	1,000	1,000
Other charges	..	--	--	..	4,23,116	2,45,000	2,45,000	2,45,000
Total—1					16,60,338	19,50,000	21,85,000	21,95,000
2. Grant to Agri-Horticultural Society—								
Salaries—								
Pay	..	..	..	..	5,417	..	..	..
Dearness allowance	..	..	..	..	5,628	..	..	..
House-rent and other allowances	..	..	..	..	770	..	..	..
Total—Salaries					11,815	..	..	..
Grants-in-aid Contributions	6,000	6,000	6,000
Other charges
Total—2					11,815	6,000	6,000	6,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100119—HORTICULTURE AND VEGETABLE CROP —contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd</i>								
2. Horticulture Development—								
Salaries—								
Pay	..	..	..		2,86,112	3,00,000	3,50,000	3,50,000
Dearness allowance		..	..	..	3,00,782	2,15,000	4,00,000	4,20,000
House-rent and other allowances				..	47,318	50,000	50,000	50,000
Ex gratia grant		..	..	..	3,350	..	5,000	..
Total—salaries					6,37,562	5,65,000	8,05,000	8,20,000
Wages					2,826	40,000	40,000	40,000
Travel expenses	..	..	..	..	31,754	20,000	25,000	25,000
Office expenses	..	..	..	..	40,456	50,000	50,000	50,000
Rents, rates and taxes	..	..	..	..	1,758	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..
Machinery and equipments		..	..	..	..	..	..	..
Motor vehicles	—	..	—	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	1,65,836	25,000	40,000	40,000
Total—3					8,80,192	7,00,000	9,60,000	9,75,000
4. Grants to Agricultural Society—								
Grants-in-aid/Contributions	..	..	..	..	..	12,000	12,000	12,000
Total—4					..	12,000	12,000	12,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100119—HORTICULTURE AND VEGETABLE CROP
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan-Consolid.</i>									
5. Fruit Development—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..		..	..
Dearness allowance	..	..	..	..	..	..		..	..
House-rent and other allowance	..	..	..	..	..	..		..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..		..	..
Wages .. .. .	..	..	..	..	..	..		..	..
Travel expenses	..	..	..	..	..	..		..	..
Office expenses	..	..	..	..	..	..		..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Tial—5 ..						..	..	..	..
Total—119—Non-Plan ..						25,52,645	28,88,000	31,83,000	31,88,000

REVENUE EXPENDITURE

71

DETAILED ACCOUNT NO. 240100119—HORTICULTURE AND VEGETABLE CROP —contd.

	Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>				
1. Re-organisation of horticultural research and development				
Salaries—				
Pay	3,26,144	4,20,000	4,20,000	4,20,000
Dearness allowance	3,08,463	3,95,000	5,00,000	5,30,000
House-rent and other allowances	63,010	1,05,000	60,000	70,000
Ex gratia grant	8,750	..	20,000	..
Total—Salaries ..	7,06,367	9,20,000	10,00,000	10,20,000
Wages	58,408	1,10,000	85,000	1,00,000
Travel expenses	47,449	65,000	60,000	75,000
Office expenses	1,57,808	45,000	30,000	35,000
Rents, rates and taxes	1,758	2,000	2,000	3,000
Publication .. .. .	..	1,000	1,000	1,000
Machinery and equipment .. .. .	..	3,000	3,000	4,000
Motor vehicles .. .. .	..	..	..	..
Materials and supplies .. .. .	..	5,000	5,000	5,000
Maintenance .. .. .	..	3,000	3,000	4,000
Other charges	6,09,583	6,67,000	6,42,000	7,45,000
Total—1 ..	15,80,376	18,30,000	18,30,000	20,00,000
<i>Special Component Plan for Scheduled Castes</i>				
2. (a) Potato and Vegetable Development—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Machinery and equipment .. .. .	..	..	..	..
Minor works .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges	2,48,160	2,00,000	2,00,000	2,00,000
Total—2(a) ..	2,48,160	2,00,000	2,00,000	2,00,000
2. (b) Re-organisation of horticultural research and Development—				
Other charged	1,36,054	3,15,000	3,15,000	4,00,000
Total—2(b) ..	1,36,054	3,15,000	3,15,000	4,00,000
3. Potato and vegetable development—				
Other charges	4,30,173	8,50,000	8,50,000	11,50,000
Total—3 ..	4,30,173	8,50,000	8,50,000	11,50,000
Total—119—State Plan (Seventh Plan) ..	23,34,722	31,35,000	31,35,000	37,50,000
<i>Central Sector (New Schemes)</i>				
1. Scheme for increasing production of vegetables—distribution of vegetable minikits in flood affected districts of West Bengal.				
Other charges .. .. .	..	..	2,63,000	2,63,000
Total—1 ..	..	..	2,63,000	2,63,000
Total—119—Central Sector (New Schemes) ..	..	..	2,63,000	2,63,000
Total—119 ..	49,47,407	52,63,000	52,63,000	72,61,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240100000—OTHER EXPENDITURE

					Actual, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
					Rs.	Rs.	Rs.	Rs.
500—Other Expenditure								
Non-Fin								
1. Contribution to Union of Egyptian and Tropical Diseases, U.K.—								
Grants-in-aid/Contributions	..	--	--	--		1,000	1,000	1,000
Total—1						1,000	1,000	1,000
2. Enquiry Commission on Administration and Functioning of the Bidhan Chandra Krishi Viswavidyalaya—								
Salaries—								
Pay	--	--	--	--	8,430			
Dearness allowance	--	--	--	--	4,265			
House-rent and other allowances	..	.	.	.	130			
Ex gratia grant	.	.	.	.				--
Total—Salaries					7,825			
Wages								--
Travel expenses								
Office expenses								
Rents, rates and taxes								
Grants-in-aid/ Contributions								
Major works								--
Minor works								
Other charges						5,000	10,000	10,000
Total—2					7,825	5,000	10,000	10,000
3. Lump provision for Exorbitant Retrol							36,87,000	66,70,000
Total—3							36,87,000	66,70,000
4. Lump provision for additional Dearness Allowance						1,32,88,000	83,41,000	1,40,13,000
Total—4						1,32,88,000	83,41,000	1,40,13,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100800—OTHER EXPENDITURE—contd.

					Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
					Rs.	Rs.	Rs.	Rs.
Non-Plan								
A. Scheme for development of small farmers and marginal farmers and agricultural labourers—								
Salaries—								
Pay	..	..	..	..		50,000	40,000	40,000
Dearness allowance	..	..	..	..		20,000	40,000	40,000
House-rent and other allowances	..	..	..	..		10,000	9,000	10,000
Grants	..	..	..	..			1,000	
Total—Salaries						90,000	90,000	90,000
Wages	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..		1,000	1,000	1,000
Office expenses	..	..	..	..	69,592	1,000	1,000	1,000
Grants-in-aid Contributions	..	..	..	..	..			..
Rents, Rates and Taxes	..	..	..	..	..	1,000	1,000	1,000
Subsidies	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	87,250	7,000	7,000	7,000
Total—A					1,58,842	1,00,000	1,00,000	1,00,000
Total—Non-Plan					1,58,842	1,00,000	1,00,000	1,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240100800—OTHER EXPENDITURE—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>				
1. Scheme for development of small farmers and agricultural labourers				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowance .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Wages .. .. .	..	..	..	..
Office Expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants, in-aid/Contributions .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—1 ..	..	..	..	..
2. Subsidy to Small/Marginal farmers for purchase of nitrogenous fertilisers—				
Grants-in-aid/Contributions .. .. .	..	..	..	..
Total—2 ..	..	..	..	..
3. Scheme for assisting the small and marginal farmers in increasing agricultural production—				
(a) Minikits of seeds and fertilisers for oilseeds and pulses—				
Other charges	84,93,914	43,75,000	43,75,000	40,00,000
Total—(a) ..	84,93,914	43,75,000	43,75,000	40,00,000
(b) Minor Irrigation—				
Subsidies	36,69,841	1,95,00,000	1,95,00,000	2,05,00,000
Total—(b) ..	36,69,841	1,95,00,000	1,95,00,000	2,05,00,000
(c) Fuel and Fruit Plantation—				
Subsidies .. .. .	..	..	..	..
Total—(c) ..	..	..	..	..
(d) Land Development				
Other charges .. .. .	..	56,00,000	5,00,000	2,15,000
Total—(d) ..	..	56,00,000	5,00,000	2,15,000
<i>Special Component Plan for Scheduled Caste</i>				
(a) Subsidy to Small/marginal farmers for purchase of nitrogenous fertilisers—				
Grants-in-aid/Contributions .. .. .	..	..	..	..
Total—(a) ..	..	..	..	..
(b) Scheme for assisting the small and marginal farmers in increasing agricultural production—				
(i) Minikits of seeds and fertilisers for oilseeds and pulses—				
Other charges	25,26,102	40,00,000	40,00,000	43,75,000
Total—(i) ..	25,26,102	40,00,000	40,00,000	43,75,000
(ii) Minor Irrigation—				
Subsidies	5,13,875	75,00,000	75,00,000	80,00,000
Total—(ii) ..	5,13,875	75,00,000	75,00,000	80,00,000
(iii) Agro-Forestry—				
Fuel and Fruit Plantation .. .. .	..	..	..	..
Total—(iii) ..	..	..	..	..
(iv) Land Development				
Other charges	28,500	70,00,000	20,00,000	26,00,000
Total—(iv) ..	28,500	70,00,000	20,00,000	26,00,000
Total—800—State Plan (Seventh Plan)	1,52,32,232	4,75,75,000	3,75,75,000	3,98,98,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240100800—OTHER EXPENDITURE—contd.

	Actuals, 1988-87	Budget Estimate 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
	Rs.	Rs.	Rs.	Rs.
Centrally Sponsored (New Schemes)				
1. Scheme for assisting the small and marginal farmers in increasing agricultural production—				
(a) Minikits of seeds and fertilisers for oilseeds and pulses—				
Other charges	62,61,034	43,75,000	43,75,000	40,00,000
Total—(a) ..	62,61,034	43,75,000	43,75,000	40,00,000
(b) Minor Irrigation—				
Subsidies .. .	25,00,000	1,95,00,000	1,95,00,000	2,05,00,000
Total—(b) ..	25,00,000	1,95,00,000	1,95,00,000	2,05,00,000
(c) Fuel and Fruit Plantation—				
Subsidies	-	-	-	-
Total—(c) ..	-	-	-	-
(d) Land Development—				
Other Charges	-	50,00,000	5,00,000	2,15,000
Total—(d) ..	-	50,00,000	5,00,000	2,15,000
Special Component Plan for Scheduled Castes				
2. Scheme for assisting the small marginal farmers in increasing agricultural production—				
(a) Minikits for seeds and fertilisers for oilseeds and pulses—				
Other charges	14,19,977	40,00,000	40,00,000	13,75,000
Total—(a) ..	14,19,977	40,00,000	40,00,000	13,75,000
(b) Minor Irrigation—				
Subsidies .. .	-	75,00,000	75,00,000	80,00,000
Total—(b) ..	-	75,00,000	75,00,000	80,00,000
(c) Land Development—				
Subsidies	-	70,00,000	20,00,000	20,00,000
Total—(c) ..	-	70,00,000	20,00,000	20,00,000
Total—800—Centrally Sponsored (New Schemes)..	1,01,81,011	4,78,75,000	3,78,75,000	3,98,90,000
Total—800 ..	2,55,76,085	10,83,24,000	8,78,88,000	10,00,74,000

DETAILED ACCOUNT NO. 240100110—DEDUCT RECOVERIES ADJUSTABLE IN
REDUCTION OF EXPENDITURE

Deduct recoveries adjustable in reduction of expenditure—				
110—Transfer to/ from reserve fund and Deposit Accounts—				
State Plan (Seventh Plan)				
1. Deduct amount met from the Crop Insurance fund—Inter-account transfer.	..	—38,00,000	—99,00,000	—50,00,000
Centrally Sponsored (New Schemes)				
1. Deduct amount met from the Crop Insurance fund—Inter-account transfer.	..	..	-	-
Centrally Sponsored (New Schemes)				
Total—110 ..	..	—38,00,000	—99,00,000	—50,00,000

CAPITAL EXPENDITURE
DEMAND No. 47

C—Capital Account of Economic Services—

(a) Capital Account of Agriculture and Allied Activities

Head of Account : 4401—Capital Outlay on Crop Husbandry

(Excluding Public Undertakings)

Voted Rs. 98,80,000

Charged Rs. Nil

Total Rs. 98,80,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	98,80,000	..	98,80,000
Deduct—Recoveries .. .. .	..	..	..
Net Expenditure	98,80,000	..	98,80,000

Abstract Account

		Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
		Rs.	Rs.	Rs.	Rs.
103—Seeds—					
State Plan (Seventh Plan)	..	1,24,00,000	3,20,000	2,50,000	4,00,000
Centrally Sponsored (New Schemes)	..	..	..	..	..
Total—103	..	1,24,00,000	3,20,000	2,50,000	4,00,000
104—Agricultural Farms—					
State Plan (Seventh Plan)	..	18,97,893	15,00,000	14,99,000	15,00,000
	{ Voted	18,97,893	15,00,000	14,99,000	15,00,000
	{ Charged	50,280	..	6,000	..
Total—104	..	19,48,173	15,00,000	15,05,000	15,00,000
	Voted ..	18,97,893	15,00,000	14,99,000	15,00,000
	Charged ..	50,280	..	6,000	..
105—Manures and Fertilisers—					
State Plan (Seventh Plan)	..	2,93,893	9,00,000	7,50,000	8,00,000
Total—105	..	2,93,893	9,00,000	7,50,000	8,00,000
107—Plant Protection—					
State Plan (Seventh Plan)	..	..	5,00,000	5,00,000	5,00,000
Total—107	..	..	5,00,000	5,00,000	5,00,000
108—Commercial Crops—					
State Plan (Seventh Plan)	..	..	1,00,000	30,000	80,000
Centrally Sponsored (New Schemes)	..	..	30,000	..	..
Total—108	..	..	1,30,000	30,000	80,000
113—Agricultural Engineering—					
State Plan (Seventh Plan)
Total—113

CAPITAL EXPENDITURE

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ABSTRACT ACCOUNT—*contd.*

		Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
		Rs.	Rs.	Rs.	Rs.
119—Horticulture and Vegetable Crops—					
State Plan (Seventh Plan)	..		70,000	50,000	1,00,000
Total—119	..	..	70,000	50,000	1,00,000
190—Investment in Public Sector and Other Undertakings—					
State Plan (Seventh Plan) ..	{ Voted ..		50,00,000	50,00,000	50,00,000
	{ Charged ..	..	..	..	..
Total—190	..	..	50,00,000	50,00,000	50,00,000
800—Other Expenditure—					
State Plan (Seventh Plan)	.	1,38,334	12,50,000	3,20,000	15,00,000
State Plan (Sixth plan)	Charged ..	..	..	2,08,000	..
Total—800	..	1,38,334	12,50,000	5,28,000	15,00,000
	Voted ..	1,38,334	12,50,000	3,20,000	15,00,000
	Charged ..	..	..	2,08,000	..
Grand Total—Gross	..	1,47,78,100	97,30,000	86,13,000	98,80,000
	{ Voted ..	1,47,27,820	97,30,000	83,98,000	98,80,000
	{ Charged ..	50,280	..	2,15,000	..
State Plan (Seventh plan)	{ Voted ..	1,47,27,820	97,00,000	83,98,000	98,80,000
Centrally Sponsored (New Schemes)	{ Charged ..	50,280	..	6,000	..
Central Sector (New Schemes)	..	..	30,000	..	..
State Plan (Sixth plan)	Charged ..	..	..	2,04,000	..
Deduct—Recoveries ..	{ Voted ..	..	..	..	..
	{ Charged ..	..	..	..	..
Grand Total—Net	..	1,47,78,100	97,30,000	86,13,000	98,80,000
	{ Voted ..	1,47,27,820	97,30,000	83,98,000	98,80,000
	{ Charged ..	50,280	..	2,15,000	..
Total Expenditure (Net) under the Major Head 4401—Capital Outlay on Crop Husbandry (Excluding Public Undertakings)					
Excluding Tribal Areas Sub Plan ..	{ Voted ..	1,47,27,820	97,30,000	83,98,000	98,80,000
	{ Charged ..	50,280	..	2,15,000	..
Tribal Areas Sub-Plan ..	..	3,45,000	3,00,000	2,50,000	3,00,000
Net Total—4401—Capital Outlay on Crop Husbandry (Excluding Public undertakings) including Tribal Areas Sub-Plan		1,51,43,100	1,00,30,000	86,63,000	1,01,80,000
	Voted ..	1,50,92,820	1,00,30,000	84,48,000	1,01,80,000
	Charged ..	50,280	..	2,15,000	..

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 440100103—SEEDS

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
103—Seeds								
<i>State Plan (Seventh Plan)</i>								
1. West Bengal State Seeds Corporation—Contribution to the share Capital—								
Investments	..	..	..	..	1,24,00,000	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—(1)					1,24,00,000	..	..	..
2. Development of Seed Testing Laboratories—								
Major works/Minor works	..	..	..	..	..	3,20,000	2,50,000	4,00,000
Other charges	..	..	..	..	..	..	..	..
Total—(2)					..	3,20,000	2,50,000	4,00,000
Total—103—State Plan (Seventh Plan) ..					1,24,00,000	3,20,000	2,50,000	4,00,000
Centrally Sponsored (New Schemes)								
1. National Agricultural Extension Project								
Other charges	..	..	..	..	..	..	..	..
Total—103—Centrally Sponsored (New Schemes) ..					..	..	..	..
Total—103					1,24,00,000	3,20,000	2,50,000	4,00,000

DETAILED ACCOUNT No. 440100104—AGRICULTURAL FARMS

104—Agricultural Farms								
<i>State Plan (Seventh Plan)</i>								
1. Establishment and development of Seed and Horticultural Farms—								
Major works	..	..	..	Voted Charged	18,97,893	15,00,000	14,99,000	15,00,000
Minor works	..	..	..		50,280	..	6,000	..
Machinery and equipments	..	..	..		..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—1					19,48,173	15,00,000	15,05,000	15,00,000
Voted ..					18,97,893	15,00,000	14,99,000	15,00,000
Charged ..					50,280	..	6,000	..
Total—104—State Plan (Seventh Plan) ..					19,48,173	15,00,000	15,05,000	15,00,000
Voted ..					18,97,893	15,00,000	14,99,000	15,00,000
Charged ..					50,280	..	6,000	..
Total—104					19,48,173	15,00,000	15,05,000	15,00,000
Voted ..					18,97,893	15,00,000	14,99,000	15,00,000
Charged ..					50,280	..	6,000	..

CAPITAL EXPENDITURE

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DETAILED ACCOUNT NO. 440100105—MANURES AND FERTILISERS

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
105—Manures and Fertilisers									
<i>State Plan (Seventh Plan)</i>									
1. Establishment and development of soil testing services—									
Minor works	..	..	..	..	..	2,39,413	5,00,000	4,50,000	4,00,000
Total—(1)						2,39,413	5,00,000	4,50,000	4,00,000
2. Quality control of fertilisers—									
Minor works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(2)						..	..	..	..
3. Developments of quality Control of Inputs—									
Minor works	..	..	..	..	..	54,180	4,00,000	3,00,000	4,00,000
Total—(3)						54,180	4,00,000	3,00,000	4,00,000
Total—105—State Plan (Seventh Plan)						2,93,593	9,00,000	7,50,000	8,00,000
Total—105						2,93,593	9,00,000	7,50,000	8,00,000

DETAILED ACCOUNT NO. 440100107—PLANT PROTECTION

107—Plant Protection									
<i>State Plan (Seventh Plan)</i>									
1. Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides—									
Minor works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	5,00,000	5,00,000	5,00,000
Total—(1)						..	5,00,000	5,00,000	5,00,000
2. Special Component Plan for Scheduled Castes—Scheme for strengthening of the State Plant Protections Organisation including quality control of pesticides—									
Other charges	..	..	..	..	..	..	..	..	..
Total—(2)						..	..	..	..
Total—107—State Plan (Seventh Plan)						..	5,00,000	5,00,000	5,00,000
Total—107						..	5,00,000	5,00,000	5,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT NO. 440100108—COMMERCIAL CROPS

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
108—Commercial Crops									
<i>State Plan (Seventh Plan)</i>									
1 Development of Cashew in West Bengal—									
Minor works	1,00,000	..	..
Other charges
Total—(1)						..	1,00,000	..	..
2. Establishment of Regional Coconut Nursery—									
Minor works	30,000	..	..
Other charges
Total—(2)						..	30,000		..
3. Development of Plantation Crops—									
Minor works
Other charges	50,000
Total—(3)						50,000
4. Integrated Spices Development—									
Other charges		30,000	30,000	30,000
Total—(4)							30,000	30,000	30,000
Total—108—State Plan (Seventh Plan)						..	1,60,000	30,000	80,000
Centrally Sponsored (New Schemes) -									
1. Establish Regional Coconut Nursery—									
Minor Works	30,000	..	..
Total—(1)						..	30,000	..	..
Total—108—Centrally Sponsored (New Schemes)						..	30,000
Total—108						..	1,90,000	30,000	80,000

CAPITAL EXPENDITURE

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DETAILED ACCOUNT NO. 440100113—AGRICULTURAL ENGINEERING

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
113—Agricultural Engineering								
<i>State Plan (Seventh Plan)</i>								
1. Training of farmers in the maintenance of pumping sets and other agricultural implements—								
Minor works
Other charges
Total—(1)
Total—113—State Plan (Seventh Plan)
Total—113

DETAILED ACCOUNT NO. 240100119—HORTICULTURE AND VEGETABLE CROP

119—Horticulture and Vegetable Crops								
<i>State Plan (Seventh Plan)</i>								
1. Re-organisation of horticultural research and development—								
Major works/Minor works	..	..	..	..		70,000	50,000	1,00,000
Other charges	..	..	..	..				..
Total—(1) ..						70,000	50,000	1,00,000
Total—119—State Plan (Seventh Plan) ..						70,000	50,000	1,00,000
Total—119 ..						70,000	50,000	1,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 440100190—INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
100—Investment in Public Sector and Other Undertakings—									
<i>State Plan (Seventh Plan)</i>									
1. West Bengal State Seed Corporation—Contribution to the share capital—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries						
Wages					
Travelling expenses
Office expenses
Rent, Rates and Taxes
Scholarships and stipends
Major/Minor works
Machinery and equipment/Tools and Plant
Materials and Supplies
Motor vehicles
Maintenance
Other charges
Investment		50,00,000	50,00,000	50,00,000
Total—1						..	50,00,000	50,00,000	50,00,000
Total—100						..	50,00,000	50,00,000	50,00,000

CAPITAL EXPENDITURE

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DETAILED ACCOUNT No 440100800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
800—Other Expenditure				
<i>State Plan (Seventh Plan)</i>				
1. Agricultural Training Centre—				
Minor work .. .. .	..	..	..	2,50,000
Other charges .. .. .	..	..	..	..
Total—1	..	..	..	2,50,000
2. Agricultural Information, Publicity and Exhibition (Farm Advisory Services)—				
Major /Minor Works	1,36,334	1,00,000	70,000	2,00,000
Total—2	1,36,334	1,00,000	70,000	2,00,000
3. Agricultural Training Centre—				
Minor works .. .. .	..	2,50,000	1,50,000	..
Other charges .. .. .	..	..	..	..
Total—3	..	2,50,000	1,50,000	..
4. Construction of office buildings at Salt Lake under the Department of Agriculture—				
Other charges .. .. .	..	3,00,000	1,00,000	2,00,000
Total—4	..	3,00,000	1,00,000	2,00,000
5. National Agricultural Extension Project (N.A.E.P.) Spl. sub-Project construction of conference room with Dormitories—				
Other charges .. .. .	..	..	..	2,50,000
Total—5	..	..	..	2,50,000
6. Scheme for dev. of Agricultural Metrological Stations in West Bengal—				
Other Charges .. .. .	..	1,00,000	..	1,00,000
Total—6	..	1,00,000	..	1,00,000
7. National Extension Agril Project—IV (N.E.A.P.)— Construction of Conference room with Dormitories—				
Other Charges .. .. .	..	5,00,000	..	..
Total—7	..	5,00,000	..	..
8. Improvement and Rehab. of Agricultural Training Centre—				
Major works .. .. .	..	..	..	5,00,000
Total—8	..	..	..	5,00,000
Total—800—State Plan (Seventh Plan)	1,36,334	12,50,000	3,20,000	15,00,000
<i>State Plan (Sixth Plan)</i>				
1. World Bank Project on Agricultural Development—Improve- ment of Agricultural Extension and Research—				
Minor work Voted ..	..	..	..	..
Other charges Charged ..	..	..	2,08,000	..
Total—1	..	..	2,08,000	..
Total—800—State Plan (Sixth Plan)	1,36,334	12,50,000	5,28,000	15,00,000
Voted ..	1,36,334	12,50,000	3,20,000	15,00,000
Charged ..	..	..	2,08,000	..

LOANS AND ADVANCES—DISBURSEMENTS

DEMAND No. 47

F—Loans and Advances

Head of Account: 6401—Loans for Crop Husbandry

(Excluding Public Undertakings)

Voted Rs. 5,50,00,000

Charged Rs. Nil

Total Rs. 5,50,00,000

					Voted	Charged	Total
					Rs.	Rs.	Rs.
Gross Expenditure	..	..	..	..	5,50,00,000	..	5,50,00,000
Deduct—Recoveries	..	..	..	..	..	..	..
Net Expenditure	..	..	..	..	5,50,00,000	..	5,50,00,000

Abstract Account

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
103—Seeds—								
Non-Plan					54,24,000	2,00,00,000	2,50,00,000	2,00,00,000
State Plan (Seventh Plan)	..	..	..	..	..	..	..	..
105—Manures and Fertilizers—								
Non-Plan	..	..	..	..	1,00,41,000	2,00,00,000	3,40,00,000	2,00,00,000
107—Plant Protection—								
Non-Plan	..	..	..	..	8,87,000	1,00,00,000	1,50,00,000	1,00,00,000
109—Commercial Crops—								
Non-Plan	..	..	..	..	..	..	..	..
113—Agricultural Engineering—								
Non-Plan
State Plan (Seventh Plan)

LOANS AND ADVANCES—DISBURSEMENTS

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ABSTRACT ACCOUNT—*concl'd.*

						Actuals. 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
116—Horticulture and Vegetable crops									
State Plan (Seventh Plan)	..	..	..	..	..	..	..	..	..
600—Other Agricultural Loans—									
Non-Plan	..	..	..	..	..	1,61,82,000	50,00,000	50,00,000	50,00,000
State Plan (Seventh Plan)	..	..	..	..	..	..	..	..	..
Grand Total—Gross						3,55,14,000	5,50,00,000	7,99,00,000	5,50,00,000
Voted						3,55,14,000	5,50,00,000	7,99,00,000	5,50,00,000
Charged						..	..	..	..
Non-Plan	..	..	..	..	..	3,55,14,000	5,50,00,000	7,99,00,000	5,50,00,000
State Plan (Seventh Plan)	..	..	..	..	..	..	..	..	..
Deduct—Recoveries						..	..	..	..
Grand Total—Net						3,55,14,000	5,50,00,000	7,99,00,000	5,50,00,000
Voted						3,55,14,000	5,50,00,000	7,99,00,000	5,50,00,000
Charged						..	..	..	..
Total Expenditure (Net) under the Major Head—									
6401—Loans for Crop Husbandry (Excluding Public Undertakings) (Excluding Tribal Areas Sub-Plan) (as shown above).						3,55,14,000	5,50,00,000	7,99,00,000	5,50,00,000
Tribal Areas Sub-Plan (as shown separately)	..	..	..	..	..	..	2,00,000	2,00,000	..
Net—Total (including Tribal Areas Sub-Plan)	..	..	..	..	..	3,55,14,000	5,52,00,000	8,01,00,000	5,50,00,000

LOANS AND ADVANCES—DISBURSEMENTS

DETAILED ACCOUNT NO. 640100103—SEEDS

		Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
		Rs.	Rs.	Rs.	Rs.
<i>Non-Plan</i>					
Loans under the scheme for distribution of seeds	..	54,24,000	2,00,00,000	2,50,00,000	2,00,00,000
Total—103—Non-Plan	..	54,24,000	2,00,00,000	2,50,00,000	2,00,00,000

DETAILED ACCOUNT NO. 640100105—MANURES AND FERTILISERS

<i>Non-Plan</i>					
(1) Loans under the scheme for distribution of chemical fertilisers.		1,90,41,000	2,00,00,000	3,40,00,000	2,00,00,000
Total—105—Non-Plan	..	1,90,41,000	2,00,00,000	3,40,00,000	2,00,00,000

DETAILED ACCOUNT NO. 640100107—PLANT PROTECTION

<i>Non-Plan</i>					
(1) Loans under the scheme for distribution of pesticides	..	8,87,000	1,00,00,000	1,50,00,000	1,00,00,000
Total—107—Non-Plan	..	8,87,000	1,00,00,000	1,50,00,000	1,00,00,000

LOANS AND ADVANCES—DISBURSEMENTS

87

DETAILED ACCOUNT NO. 640100800—OTHER AGRICULTURAL LOANS

				Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
				Rs.	Rs.	Rs.	Rs.
<i>Non-Plan</i>							
(1) Advances to cultivators .. .. .	..	..	..	98,90,000	50,00,000	50,00,000	50,00,000
(2) Land Improvement loans .. .. .	..	..	..	2,92,000	..	..
(3) Cattle purchase loans .. .. .	..	..	..	..	..	..	..
Total—800—Non-Plan ..				1,01,82,000	50,00,000	50,00,000	50,00,000
<i>State Plan (Annual Plan and Sixth Plan)</i>							
(1) Loans under Drought-prone Areas Programme ..	..			..	..	..	..
(2) Advances to Cultivators—Agricultural Development in Special Problem Areas ..	..			..	..	..	..
(3) World Bank Project on improvement of Agricultural Extension and Research—Loans for purchase of Vehicles by Extension Staff— ..	..				..	..	..
Total—800—State Plan (Annual Plan and Sixth Plan) ..				..	..	..	..
Total—800 ..				1,01,82,000	50,00,000	50,00,000	50,00,000

REVENUE EXPENDITURE

DEMAND No. 55

C—Economic Services—(b) Agriculture and Allied Activities

Head of Account : 2415—Agricultural Research and Education

Voted Rs. 11,53,38,000

Charged Rs. Nil

Total Rs. 11,53,38,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	11,53,38,000	..	11,53,38,000
Deduct—Recoveries	14,10,000	..	14,10,000
Net Expenditure	11,39,28,000		11,39,28,000

ABSTRACT ACCOUNT

		Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
		Rs.	Rs.	Rs.
01—Crop Husbandry				
001—Direction and Administration—				
Non-Plan	8,11,637	58,25,000	58,25,000	..
Total—001	8,11,637	58,25,000	58,25,000	..
004—Research—				
Non-Plan	9,33,177	1,00,15,000	1,00,15,000	1,00,15,000
Non-Plan (Developmental)	4,33,177	14,10,000	14,10,000	14,10,000
State Plan (Seventh Plan)	11,00,000	11,00,000	11,00,000	11,00,000
Total—004	15,76,354	1,25,25,000	1,25,25,000	1,32,25,000
277—Education—				
Non-Plan	8,18,500	5,19,50,000	5,19,50,000	5,19,50,000
State Plan (Seventh Plan)	2,00,000	3,00,00,000	3,00,00,000	3,16,00,000
Total—277	7,40,000	8,18,50,000	8,19,50,000	8,35,50,000
Total—01—Crop Husbandry	9,00,000	10,03,03,000	10,03,05,000	9,67,75,000
02—Soil and Water Conservation				
004—Research—				
Non-Plan	3,23,674	3,26,000	3,26,000	3,36,000
State Plan (Seventh Plan)	1,76,177	4,00,000	4,00,000	5,00,000
Total—004	6,99,851	7,26,000	7,26,000	8,36,000
Total—02—Soil and Water Conservation	6,99,851	7,26,000	7,26,000	8,36,000

REVENUE EXPENDITURE

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ABSTRACT ACCOUNT—concl'd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
03—Animal Husbandry				
004—Research—				
Non-Plan	67,82,568	65,40,000	65,40,000	65,56,000
Non-Plan (Developmental) ..	5,08,860	25,64,000	25,64,000	25,70,000
State Plan (Seventh Plan) ..	16,13,281	22,00,000	21,46,000	23,00,000
Total 004 ..	89,05,689	1,13,04,000	1,12,44,000	1,14,26,000
Total—03—Animal Husbandry ..	89,05,689	1,13,04,000	1,12,44,000	1,14,26,000
04—Dairy Development				
004—Research—				
State Plan (Seventh Plan) ..	1,40,447	1,00,000	..	60,000
Total 004 ..	1,40,447	1,00,000	..	60,000
Total—04—Dairy Development ..	1,40,447	1,00,000	..	60,000
05—Fisheries				
004—Research—				
Non-Plan	3,78,236	2,94,000	2,94,000	3,09,000
Non-Plan (Development) ..	..	..	..	..
State Plan (Seventh Plan) ..	23,58,111	36,00,000	36,00,000	33,00,000
Sixth Plan and (Committed) ..	2,07,713	2,72,000	2,72,000	2,72,000
Total 004 ..	29,42,060	41,66,000	41,66,000	38,81,000
277—Education—				
State Plan (Seventh Plan) ..	..	5,00,000	5,00,000	3,00,000
Total 277 ..	..	5,00,000	5,00,000	3,00,000
Total—05—Fishery ..	29,42,060	46,66,000	46,66,000	41,81,000
06—Forestry				
004—Research—				
Non-Plan	2,95,752	6,69,000	6,69,000	6,69,000
State Plan (Seventh Plan) ..	3,06,085	9,00,000	9,00,000	12,00,000
Sixth Plan and (Committed) ..	1,76,136	1,91,000	1,91,000	1,91,000
Total 004 ..	8,57,972	17,60,000	17,60,000	20,60,000
Total—06—Forestry ..	8,57,972	17,60,000	17,60,000	20,60,000
Grand Total—Grants ..	10,37,91,485	11,88,39,000	11,87,62,000	11,53,38,000
Non-Plan	6,78,19,794	7,58,19,000	7,58,19,000	6,96,35,000
Non-Plan (Developmental) ..	14,23,107	39,74,000	39,74,000	39,80,000
State Plan (Seventh Plan) ..	3,41,56,738	3,88,03,000	3,87,00,000	4,18,80,000
Sixth Plan and (Committed) ..	3,83,948	4,83,000	4,83,000	4,63,000
Deduct—Recoveries ..	..	—14,10,000	—14,10,000	—14,10,000
Grand Total—Net ..	10,37,91,485	11,74,40,000	11,73,52,000	11,39,28,000
2415—Agricultural Research and Education (Excluding Buildings and Tribal Areas Sub-Plan) ..	10,37,91,485	11,74,40,000	11,73,52,000	11,39,28,000
2415—Agricultural Research and Education (Building) ..	..	..	..	..
2415—Agricultural Research and Education (Tribal Areas Sub-Plan) ..	..	..	..	..
Net Total—2415—Agricultural Research and Education (including Buildings and Tribal Areas Sub-Plan) ..	10,37,91,485	11,74,40,000	11,73,52,000	11,39,28,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 241501001—CROP HUSBANDRY

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
01—CROP HUSBANDRY				
001—Direction and Administration—				
<i>Non-Plan</i>				
1. Agricultural Education—				
Salaries—				
Pay	12,91,709	16,00,000	16,00,000	..
Dearness allowance	12,55,088	15,75,000	15,75,000	..
House-rent and other allowances	1,55,084	3,00,000	2,40,000	..
Ex gratia grant	58,550	..	60,000	..
Total—Salaries	27,60,431	34,75,000	34,75,000	..
Wages	2,60,419	2,50,000	3,00,000	..
Travelling expenses	55,104	70,000	70,000	..
Office expenses	1,55,194	4,00,000	3,50,000	..
Rent, Rates and Taxes .. .. .	..	15,000	15,000	..
Scholarships and stipends	77,300	2,00,000	1,50,000	..
Major/Minor works	24,656	1,40,000	1,40,000	..
Machinery and equipment/Tools and Plant .. .. .	..	25,000	25,000	..
Materials and Supplies	15,113	30,000	30,000	..
Grants-in-aid/Contribution .. .. .	..	..	..	..
Motor vehicles	6,13,429	6,00,000	6,50,000	..
Maintenance	30,140	20,000	20,000	..
Other charges	9,14,036	6,00,000	6,00,000	..
Total—1	49,12,037	58,25,000	58,25,000	..
004—RESEARCH				
<i>Non-Plan</i>				
1. Agricultural Experiments and Research—				
Salaries—				
Pay	27,25,436	30,00,000	29,00,000	29,00,000
Dearness allowance	26,94,323	28,00,000	29,00,000	29,00,000
House-rent and other allowances	5,40,852	6,00,000	5,50,000	6,00,000
Ex gratia grant	85,377	..	50,000	..
Total—Salaries	60,45,988	64,00,000	64,00,000	64,00,000
Wages	5,40,670	10,00,000	10,00,000	10,00,000
Travelling expenses	2,28,673	2,50,000	2,50,000	2,50,000
Office expenses	1,13,655	3,50,000	3,50,000	3,50,000
Rent, Rates and Taxes	23,197	25,000	30,000	30,000
Scholarships and stipends .. .. .	..	..	..	..
Publication .. .. .	..	10,000	10,000	10,000
Major/Minor works	20,000	30,000	30,000	30,000
Machinery and equipment .. .. .	..	5,000	5,000	5,000
Materials and Supplies	4,084	10,000	10,000	10,000
Grants-in-aid/Contribution	16,000	50,000	50,000	50,000
Motor vehicles	3,832	30,000	30,000	30,000
Maintenance	2,638	10,000	10,000	10,000
Other charges	9,61,270	8,00,000	8,00,000	8,00,000
Total—1	70,59,907	89,75,000	89,75,000	89,75,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 241501004—RESEARCH—contd.

004—RESEARCH					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>								
2. Scheme for study of post-harvest physiology of fruits—								
Salaries—								
Pay	..	..	..	..	37,651	55,000	45,000	45,000
Dearness allowance	..	..	..	..	11,129	35,000	45,000	45,000
House-rent and other allowances	..	..	..	..	1,156	10,000	9,000	10,000
Ex-gratia grant	..	..	..	..	400	..	1,000	..
Total—Salaries	..	..	..	..	50,336	1,00,000	1,00,000	1,00,000
Wages	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	143	2,000	2,000	2,000
Office expenses	..	..	..	..	..	2,000	2,000	2,000
Rent, Rates and Taxes	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	1,000	1,000	1,000
Motor vehicles	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	20,000	20,000	20,000
Total—2	..	..	..	..	50,479	1,25,000	1,25,000	1,25,000
3. Study of water management of crops—								
Salaries—								
Pay	..	..	..	..	1,47,082	75,000	60,000	60,000
Dearness allowance	..	..	..	..	1,50,827	50,000	60,000	60,000
House-rent and other allowances	..	..	..	..	25,463	15,000	13,000	15,000
Ex gratia grant	..	..	..	..	5,500	..	2,000	..
Total—Salaries	..	..	..	..	3,29,832	1,35,000	1,35,000	1,35,000
Wages	..	..	..	..	2,799	10,000	10,000	10,000
Travelling expenses	..	..	..	..	2,744	10,000	10,000	10,000
Office expenses	..	..	..	..	2,594	10,000	10,000	10,000
Rent, Rates and Taxes	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	69,554	10,000	10,000	10,000
Total—3	..	..	..	..	4,01,533	1,75,000	1,75,000	1,75,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 241501004—RESEARCH—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-plan—contd.</i>									
4. Agricultural Intensification Project—Farm Implements Burdwan Research Centre—									
Salaries—									
Pay	..	..	..	..	..	13,268	2,90,000	2,00,000	2,00,000
Dearness allowance	..	..	..	..	..	12,583	1 68 000	2,55,000	2,55,000
House-rent and other allowances	..	..	..	..	..	..	50 000	45,000	50,000
Ex-gratia grant	..	..	..	..	..	2,241	..	5,000	..
Total—Salaries						28,091	5,05,000	5,05,000	5,05,000
Wages	..	..	..	..	..	185	5,000	5,000	5,000
Travelling expenses	..	..	..	..	..	11,932	5,000	5,000	5,000
Office expenses	..	..	..	..	..	..	5,000	5,000	5,000
Rent, Rates and Taxes	..	..	..	..	..	..	2,000	2,000	2,000
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	8,000	8,000	8,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	6,155	10,000	10,000	10,000
Other charges	..	..	..	..	..	23,700	10 000	10,000	10,000
Total—4						70,043	5,50,000	5,50,000	5,50,000
5. Scheme for breeding of Salt and flood resistance varieties of Paddy									
Salaries—									
Pay	..	..	..	..	..	66,956	75,000	75,000	75,000
Dearness allowance	..	..	..	..	..	63,452	45,000	75,000	75,000
House-rent and other allowances	..	..	..	..	..	9,527	15,000	13,000	15,000
Ex-gratia grant	..	..	..	..	..	2,250	..	2,000	..
Total—Salaries						1,41,185	1,35,000	1,65,000	1,65,000
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	6,431	5,000	5,000	5,000
Office expenses	..	..	..	..	..	20,672	50,000	20,000	20,000
Rent Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipments/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	99	..	..	..
Total—5						1,68,387	1,90,000	1,90,000	1,90,000
Total—004—Non-Plan						86,86,339	1,00,15,000	1,00,15,000	1,00,15,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 241501004—RESEARCH—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Non-plan (Development)</i>				
1. All India Co-ordinated Rice Improvement Project—				
Salaries—				
Pay	1,53,503	1,60,000	1,60,000	1,60,000
Dearness allowance	1,16,341	90,000	1,20,000	1,20,000
House-rent and other allowances	10,544	25,000	20,000	25,000
Ex-gratia grant .. .	7,950	.	5,000	.
Total—Salaries ..	2,88,338	2,75,000	3,05,000	3,05,000
Wages	28,082	40,000	30,000	30,000
Travelling expenses	22,764	15,000	15,000	15,000
Office expenses	12,638	25,000	15,000	15,000
Major/Minor works .. .. .	..	..	.	.
Machinery and equipment /Tools and Plant .. .	..	..	.	..
Materials and Supplies .. .. .	..	..	..	.
Motor vehicles .. .. .	..	.	..	..
Maintenance .. .. .	..	..	..	..
Other charges	15,424	25,000	15,000	15,000
Total—1 ..	3,68,124	3,80,000	3,80,000	3,80,000
2. All India Co-ordinated Research Projects on oilseeds—				
Salaries—				
Pay	29,544	85,000	65,000	65,000
Dearness allowance	24,814	45,000	65,000	65,000
House-rent and other allowances	2,419	15,000	14,000	15,000
Ex-gratia grant .. .	..	..	1,000	..
Total—Salaries ..	56,777	1,45,000	1,45,000	1,45,000
Wages	9,447	55,000	50,000	50,000
Travelling expenses	1,032	10,000	15,000	15,000
Office expenses .. .. .	..	..	.	..
Rent, Rates and Taxes .. .. .	.	..	..	.
Scholarships and Stipends .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Machinery and equipments/Tools and Plant .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—2 ..	67,861	2,10,000	2,10,000	2,10,000

DETAILED ACCOUNT NO. 241501004—RESEARCH—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-plan (Developmental)—contd.</i>									
3. All India Co-ordinated Pulse Improvement Projects—									
Salaries—									
Pay .. .. .	..	..	..	..	..		30,000	20,000	20,000
Dearness allowance .. .. .	..	..	..	..	..		15,000	25,000	25,000
House-rent and other allowances .. .. .	..	..	..	..	..		5,000	4,000	5,000
Ex-gratia grant .. .. .	..	..	..	..	..		..	1,000	..
Total—Salaries							50,000	50,000	50,000
Wages .. .. .	..	..	..	..	..		15,000	15,000	15,000
Travelling expenses .. .. .	..	..	..	..	..		5,000	5,000	5,000
Office expenses .. .. .	..	..	..	..	..		..	..	..
Rent, Rates and Taxes .. .. .	..	..	..	..	..		..	..	..
Scholarships and stipends .. .. .	..	..	..	..	..		..	..	..
Major/Minor works .. .. .	..	..	..	..	..		..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..	..		..	..	..
Materials and Supplies .. .. .	..	..	..	..	..		..	..	..
Motor vehicles .. .. .	..	..	..	..	..		..	..	..
Maintenance .. .. .	..	..	..	..	..		..	..	..
Other charges .. .. .	..	..	..	..	..		..	..	..
Total—3							70,000	70,000	70,000
4. All India Co-ordinated Research Projects on Sugarcane in West Bengal—									
Salaries—									
Pay .. .. .	..	..	..	..	..	781	12,000	9,000	9,000
Dearness allowance .. .. .	..	..	..	..	..	723	6,000	9,000	9,000
House-rent and other allowances .. .. .	..	..	..	..	..	16	3,000	2,000	3,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	1,000	..
Total—Salaries						1,520	21,000	21,000	21,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travelling expenses .. .. .	..	..	..	..	..	..	3,000	3,000	3,000
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Scholarships and stipends .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor works .. .. .	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges	6,000	6,000	6,000
Total—4						1,520	30,000	30,000	30,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 241501004—RESEARCH—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-plan (Developmental)—contd.</i>									
5. Operational Research Project on Integrated control of Rice Pests—									
Salaries—									
Pay	..	..	..	..	..	1,24,658	1,70,000	1,50,000	1,50,000
Dearness allowance	..	..	..	..	..	96,880	90,000	1,50,000	1,50,000
House-rent and other allowances	..	..	..	..	..	14,525	25,000	22,000	25,000
Ex-gratia grant	..	..	..	..	..	1,750	..	3,000	..
Total—Salaries						2,37,813	2,85,000	3,25,000	3,25,000
Wages	..	..	..	..	..	28,365	30,000	30,000	30,000
Travelling expenses	..	..	..	..	..	5,117	10,000	5,000	5,000
Office expenses	..	..	..	..	..	200	5,000	3,000	3,000
Rent, Rates and Taxes	..	..	..	..	..	..	1,000	1,000	1,000
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	13,042	29,000	16,000	16,000
Total—5						2,84,527	3,80,000	3,80,000	3,80,000
6. Co-ordinated Research Project on Sugarcane Foundation seeds Production Programme—									
Salaries—									
Pay	..	..	..	..	..	781	10,000	8,000	8,000
Dearness allowance	..	..	..	..	..	687	5,000	7,000	7,000
House-rent and other allowances	..	..	..	..	..	17	3,000	2,000	3,000
Ex-gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						1,485	18,000	18,000	18,000
Wages	..	..	..	..	..	..	3,000	3,000	3,000
Travelling expenses	..	..	..	..	..	..	5,000	5,000	5,000
Office expenses	..	..	..	..	..	..	1,000	1,000	1,000
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment Tools and and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	3,000	3,000	3,000
Total—6						1,486	30,000	30,000	30,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 241501004—RESEARCH—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Non-Plan (Development)—contd.</i>				
7. Co-ordinated Scheme for Co-relation of Soil test with crop responses—				
Salaries—				
Pay	87,853	1,30,000	1,10,000	1,10,000
Dearness allowance	82,149	90,000	1,10,000	1,10,000
House-rent and other allowances	10,897	15,000	14,000	15,000
Ex-gratia grant	1,550	..	1,000	..
Total—Salaries ..	1,42,449	2,35,000	2,35,000	2,35,000
Wages . . . . .	..	..	..	..
Travelling expenses	2,380	10,000	10,000	10,000
Office expenses	3,397	70,000	50,000	50,000
Rent, Rates and Taxes . . . . .	..	..	..	..
Scholarships and Stipends . . . . .	..	..	..	..
Major/Minor works . . . . .	..	..	..	..
Machinery and equipment/Tools and Plant . . . . .	..	..	..	..
Materials and Supplies . . . . .	..	..	..	..
Motor vehicles . . . . .	..	..	..	..
Maintenance . . . . .	..	..	..	..
Other charges	3,237	15,000	15,000	15,000
Total—7 ..	1,51,463	3,30,000	3,10,000	3,10,000
8. All India Co-ordinated Scheme for Research on Water management in high rainfall areas and temperate hill zones—				
Salaries				
Pay	17,158	..	..	..
Dearness allowance	15,785	..	..	..
House rent and other allowances	1,935	..	..	..
Ex-gratia grant . . . . .	..	..	..	..
Total Salaries	34,878	..	..	..
Wages . . . . .	..	..	..	..
Office expenses . . . . .	..	..	..	..
Travelling expenses . . . . .	..	..	..	..
Other charges	4,409	..	..	..
Total—8 ..	38,887	..	..	..
Total—004—Non-Plan (Developmental) ..	2,13,257	14,10,000	14,10,000	14,10,000
<i>State plan (Seventh plan)</i>				
1. Scheme for Survey of Nitro-nutrient Studies—				
Salaries—				
Pay . . . . .	..	..	..	..
Dearness allowance . . . . .	..	..	..	..
House-rent and other allowances . . . . .	..	..	..	..
Ex-gratia grant . . . . .	..	..	..	..
Total—Salaries ..	..	..	..	..
Wages . . . . .	..	..	..	..
Travelling expenses . . . . .	..	..	..	..
Office expenses . . . . .	..	..	..	..
Rent, Rates and Taxes . . . . .	..	..	..	..
Scholarships and stipends . . . . .	..	..	..	..
Major/Minor works . . . . .	..	..	..	..
Machinery and equipment . . . . .	..	..	..	60,000
Materials and Supplies . . . . .	..	..	..	20,000
Motor vehicles . . . . .	..	..	..	..
Maintenance . . . . .	..	..	..	5,000
Other charges	11,000	11,000	25,000
Total—I	11,000	11,000	1,10,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 241501004—RESEARCH—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—consolid.</i>				
2. Matching grant for the I.C.A.R. sponsored Schemes—				
Salaries—				
Pay . . . . .	.	.	.	..
Dearness allowance . . . . .	..	.	.	..
House-rent and other allowances . . . . .	.	..	..	..
Ex gratia grant . . . . .	.	.	..	..
Total—Salaries . . . . .	..	.	.	.
Wages . . . . .	.	.	.	..
Travelling expenses . . . . .	.	.	.	..
Office expenses . . . . .	.	.	..	..
Rent, Rates and Taxes . . . . .	.	.	.	.
Scholarships and Stipends . . . . .	.	.	..	.
Major/Minor works . . . . .	.	.	..	.
Machinery and equipment/Tools and Plant . . . . .	.	.	.	.
Materials and Supplies . . . . .	.	.	.	..
Motor vehicles . . . . .	..	.	.	..
Maintenance . . . . .	.	.	..	.
Other charges	3,30,714	3,00,000	3,00,000	4,00,000
Total—2	3,30,714	3,00,000	3,00,000	4,00,000
3. Development of adaptive research including Dry Land Research Station—				
Salaries—				
Pay	35,965	75,000	80,000	95,000
Dearness allowance	31,335	65,000	95,000	1,10,000
House-rent and other allowances	6,162	15,000	15,000	18,000
Ex-gratia grant . . . . .	.	.	2,000	.
Total—Salaries	73,452	1,55,000	1,92,000	2,23,000
Wages	400	70,000	45,000	50,000
Travel expenses	16,246	15,000	3,000	15,000
Office expenses . . . . .	..	10,000	3,000	4,000
Rent, rates and taxes	516	.	.	..
Scholarships and stipends . . . . .	.	..	.	..
Major/Minor works . . . . .	.	.	..	..
Machinery and equipment . . . . .	.	.	..	20,000
Materials and supplies . . . . .	..	15,000	5,000	11,000
Motor vehicles . . . . .	..	.	..	..
Maintenance . . . . .	..	15,000	20,000	55,000
Other charges	1,85,108	30,000	7,000	1,52,000
Total—3	2,75,724	3,10,000	75,000	5,40,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 241501004—RESEARCH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—consolid.</i>									
4. Adaptive Research on Water Management—									
Salaries—									
Pay	..	..	..	..	..	1,81,480	1,25,000	2,10,000	2,70,000
Dearness allowances	.	..	..	..	..	1,85,800	1,44,000	2,55,000	3,25,000
House-rent and other allowances	..	..	..	..	..	23,583	35,000	45,000	55,000
Ex-gratia grant	.	..	..	..	..	6,500	..	5,000	..
Total—Salaries						3,97,265	3,04,000	5,15,000	6,50,000
Wages	..	.	.	..	..	..	..	..	..
Travelling expenses	..	.	..	..	..	10,925	23,000	20,000	20,000
Office expenses	.	..	..	..	..	9,998	10,000	9,000	10,000
Rent, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and plant	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	24,909	35,000	36,000	70,000
Total—4						4,43,197	3,72,000	5,80,000	7,50,000
5. Agricultural Research—									
Salaries—									
Pay	..	.	.	..	..	41,046	27,000	..	..
Dearness allowance	.	..	..	..	..	46,292	16,000	..	..
House-rent and other allowances	..	..	..	..	..	7,889	8,000	..	..
Ex-gratia grant	..	..	..	..	..	7,350	..	..	..
Total—Salaries						1,02,577	51,000	..	..
Travel expenses	..	..	..	..	..	278	2,000	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	54,000	..	..
Office expenses	..	..	..	..	..	..	8,000	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(i)						1,02,855	1,10,000	..	..
Total—004—State Plan (Seventh Plan)						11,32,490	11,82,000	11,95,000	16,50,000
Total—004						1,27,16,027	1,25,20,000	1,25,01,000	16,27,50,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 241501277—EDUCATION

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
277—Education								
<i>As a Plan</i>								
1. Bidhan Chandra Krishi Vidyalyaya—								
Salaries—								
Pay .. .. .	..	..	..	..		..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..		..	..
Ex gratia grant .. .. .	..	..	..	..				..
Total—Salaries .. .. .								..
Wages .. .. .	..	..	..	..				..
Travelling expenses .. .. .	..	..	..	..			..
Office expenses .. .. .	..	..	..	..				..
Rent, rates and taxes .. .. .	..	..	..	..		..	..	..
Scholarships and stipends .. .. .	..	..	..	..			..
Major/Minor works .. .. .	..	..	..	..				..
Machinery and equipment/Tools and plant .. .. .	..	..	..	..		..		..
Materials and supplies .. .. .	..	..	..	..		..	..	..
Motor vehicles .. .. .	..	..	..	..		..		..
Maintenance .. .. .	..	..	..	..			..	..
Other charges .. .. .	..	..	..	..		..	..	..
Grants-in-aid/contribution .. .. .	..	..	..	..	4,14,11,950	4,35,00,000	4,35,00,000	4,35,00,000
Total—1					4,14,11,950	4,35,00,000	4,35,00,000	4,35,00,000
2. Small workshop scheme in development Blocks—								
Salaries—								
Pay .. .. .	..	..	..	..	20,32,270	21,00,000	20,50,000	21,00,000
Dearness allowance .. .. .	..	..	..	..	21,43,449	20,50,000	21,00,000	21,50,000
House-rent and other allowances .. .. .	..	..	..	..	3,74,109	4,50,000	3,50,000	4,50,000
Ex gratia grant .. .. .	..	..	..	..	66,750		60,000	
Total—Salaries					46,16,578	46,00,000	46,00,000	47,00,000
Wages .. .. .	..	..	..	..	44,721	75,000	75,000	75,000
Travelling expenses .. .. .	..	..	..	..	1,14,775	1,50,000	1,50,000	1,50,000
Office expenses .. .. .	..	..	..	..	48,980	60,000	60,000	60,000
Rent, rates and taxes .. .. .	..	..	..	..	3,440	13,000	13,000	13,000
Scholarships and stipends .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment, Tools and plant .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	1,101	2,000	2,000	2,000
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..	2,33,944	3,50,000	3,50,000	2,50,000
Total—2					50,63,549	52,50,000	52,50,000	52,50,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 241501277—EDUCATION

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
<i>Non-Plan - conold.</i>				
3. Workshop under Directorate of Agricultural Engineering—				
Salaries—				
Pay	1,035	12,00,000	12,00,000	12,00,000
Dearness allowance	882	12,00,000	12,00,000	12,00,000
House-rent and other allowances	172	2,00,000	1,75,000	2,00,000
Ex-gratia grant .. .. .	.	.	25,000	.
Total—Salaries ..	2,089	26,00,000	26,00,000	26,00,000
Wages .. .. .	..	5,000	5,000	5,000
Travelling expenses .. .. .	.	25,000	25,000	25,000
Office expenses .. .. .	.	25,000	25,000	25,000
Rent, rates and taxes .. .. .	.	.	..	..
Scholarships and stipends .. .. .	..	.	.	..
Major/Minor works .. .. .	..	4,50,000	4,50,000	4,50,000
Machinery and equipment/Tools and plant ..	.	25,000	25,000	25,000
Materials and supplies .. .. .	.	.	.	.
Motor vehicles .. .. .	..	..	.	.
Maintenance .. .. .	..	45,000	45,000	45,000
Other Charges .. .. .	..	25,000	25,000	25,000
Total—3 ..	2,089	32,00,000	32,00,000	32,00,000
277—Non-Plan ..	4,84,77,588	5,19,50,000	5,19,50,000	5,19,50,000
<i>State Plan (Seventh Plan)</i>				
1. Development of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and other Universities—				
Grants-in-aid/contributions	1,96,08,993	2,00,00,000	2,16,00,000	2,10,00,000
Total—1 ..	1,96,08,993	2,00,00,000	2,16,00,000	2,10,00,000
2. North Bengal camps of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Vignau Kendra—				
Grants-in-aid/Contribution	85,22,201	1,00,00,000	85,00,000	1,08,00,000
Total—2 ..	85,22,201	1,00,00,000	85,00,000	1,08,00,000
Total—277—State Plan (Seventh Plan) ..	2,81,29,194	3,00,00,000	3,00,00,000	3,18,00,000
Total—277 ..	7,46,06,782	8,19,50,000	8,19,50,000	8,35,50,000

REVENUE EXPENDITURE

101

DETAILED ACCOUNT No.241502004--SOIL AND WATER CONSERVATION-- RESEARCH--contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
02-Soil and Water Conservation								
004—Research								
<i>Non-Plan</i>								
1. Soil conservation research stations—								
Salaries—								
Pay	..	..	..	..	1,00,015	1,45,000	1,30,000	1,40,000
Dearness allowance	..	..	..	..	1,17,531	1,30,000	1,45,000	1,45,000
House-rent and other allowances	..	..	..	..	16,808	23,000	20,000	23,000
Ex-gratia grant	..	..	..	..	1,950	..	3,000	..
Total—Salaries					2,19,304	2,98,000	2,98,000	3,08,000
Travel expenses	..	..	..	..	3,425	8,000	8,000	8,000
Office expenses	..	..	..	..	7,095	7,000	7,000	7,000
Rents, rates and taxes	..	..	..	..	..	2,000	2,000	2,000
Minor Works	..	..	..	..	..	..	..	..
Tools and Plant	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	63,810	11,000	11,000	11,000
Total—1					3,23,674	3,26,000	3,26,000	3,36,000
Total—004 Non-Plan					3,23,674	3,26,000	3,26,000	3,36,000
<i>State Plan (Seventh Plan)</i>								
1. Scheme for establishment of soil conservation [research] station—								
Salaries—								
Pay	..	..	..	..	9,375	..	..	..
Dearness allowance	..	..	..	..	10,780	..	..	..
House-rent and other allowances	..	..	..	..	1,446	..	..	..
Ex-gratia grant	..	..	..	..	9,625	..	..	..
Total—Salaries					31,226			
Wages	..	..	..	..	1,54,653	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Tools and Plant	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	42,810	..	..	..
Grants-in-aid/Contribution	..	..	..	..	..	4,00,000	4,00,000	5,00,000
Rents, rates and taxes	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	19,426	..	..	..
Minor Works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	1,870	..	..	..
Other charges	..	..	..	..	1,26,142	..	..	..
Total—1					3,76,127	4,00,000	4,00,000	5,00,000
Total—004—State Plan (Seventh Plan)					3,76,127	4,00,000	4,00,000	5,00,000
Total—02					6,99,801	7,26,000	7,26,000	8,36,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 241503004—RESEARCH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
03—Animal Husbandry									
004—Research									
<i>Non-Plan</i>									
1. Production of vaccine for B. Q. H. S. Poultry disease and development of Veterinary Research Organisation—									
Salaries—									
Pay	..	..	..	..	..	2,61,473	3,00,000	3,00,000	3,16,000
Dearness allowance	..	..	..	..	..	2,35,000	2,47,000	2,97,000	2,97,000
House-rent and other allowances	..	..	..	..	..	52,114	53,000	50,000	53,000
Ex-gratia grant	..	..	..	..	..	..	..	3,000	..
Total—Salaries						5,58,687	6,00,000	6,50,000	6,66,000
Travel expenses	..	..	..	..	..	25,200	6,000	6,000	6,000
Office expenses	..	..	..	..	..	53,641	57,000	57,000	57,000
Machinery and equipments	..	..	..	..	..	..	1,000	1,000	1,000
Materials and Supply	..	..	..	..	..	..	1,55,000	1,05,000	1,05,000
Motor vehicles	..	..	..	..	..	..	24,000	24,000	24,000
Other charges	..	..	..	..	..	4,70,451	2,00,000	2,00,000	2,00,000
Total—1						11,07,985	10,43,000	10,43,000	10,59,000
2 Central Livestock Research-cum-Breeding Station—									
Salaries—									
Pay	..	..	..	..	..	10,79,069	19,41,000	17,39,000	17,39,000
Dearness allowances	..	..	..	..	..	18,55,600	16,39,000	19,41,000	19,41,000
House-rent and other allowances	..	..	..	..	..	4,02,981	3,57,000	3,50,000	3,57,000
Ex-gratia grant	..	..	..	..	..	900	..	7,000	..
Total—Salaries						39,39,159	39,37,000	40,37,000	40,37,000
Wages	..	..	..	..	..	..	4,000	4,000	4,000
Travel expenses	..	..	..	..	..	8,152	11,000	11,000	11,000
Office expenses	..	..	..	..	..	1,17,085	6,000	6,000	6,000
Rents, Rates and Taxes	..	..	..	..	..	..	2,000	2,000	2,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	11,78,550	14,45,000	13,45,000	13,45,000
Advertisement, Sales and Publicity Expenses	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	4,31,437	92,000	92,000	92,000
Total—2						50,74,583	54,97,000	54,97,000	54,97,000
Total—004—Non-Plan						87,82,568	65,40,000	65,40,000	65,56,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 241503004—RESEARCH—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
Non-Plan (Developmental)				
1. Expenses out of the grants from the Indian Council of Agriculture Research—				
(i) All India Co-ordinated Research Project on Epidemiological studies on F.M.D. virus typing Centre—				
Salaries—				
Pay	70,059	1,55,000	1,20,000	1,28,000
Dearnes allowances	68,564	88,000	1,20,000	1,23,000
House-rent and other allowance	16,361	21,000	21,000	21,000
Ex-gratia grant			3,000	..
Total-Salaries	1,60,984	2,64,000	2,64,000	2,70,000
Travel expenses	6,581	11,000	11,000	11,000
Office expenses	2,83,694	85,000	85,000	85,000
Rents, Rates and Taxes .. .. .				..
Other charges		78,000	78,000	78,000
Total (i)	4,51,259	4,38,000	4,38,000	4,44,000
(ii) Improvement of Milk Production by cross-breeding Dairy cattle at Haringhata—				
Salaries—				
Pay	30,539	7,23,000	5,88,000	5,88,000
Dearnes allowance	23,983	4,65,000	6,00,000	6,00,000
House-rent and other allowances	4,069	1,37,000	1,35,000	1,37,000
Ex-gratia grant			2,000	..
Total—Salaries	58,591	13,25,000	13,25,000	13,25,000
Wages .. .. .	..			..
Travel expenses .. .. .	..	15,000	15,000	15,000
Office expenses .. .. .	..	20,000	20,000	20,000
Materials and Supplies .. .. .	..	4,34,000	4,34,000	4,34,000
Machinery and Equipments .. .. .	..	18,000	18,000	18,000
Motor Vehicles .. .. .	..	48,000	48,000	48,000
Major/Minor Works .. .. .	..	82,000	82,000	82,000
Maintenance .. .. .	..	32,000	32,000	32,000
Other charges .. .. .	..	1,54,000	1,54,000	1,54,000
Total—(ii)	58,591	21,29,000	21,28,000	21,28,000
Total—1	5,09,850	25,64,000	25,64,000	25,70,000
Total—004-Non-Plan (Developmental)	5,09,850	25,64,000	25,64,000	25,70,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 241503004—RESEARCH—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>								
1. Improvement of Milk Production by Cross-breeding Dairy Cattle at Haringhata (I.C.A.R. Project)								
Salaries—								
Pay	..	..	..	..	5,80,613	5,15,000	5,15,000	5,40,000
Dearness allowance	..	..	..	..	6,12,475	4,50,000	5,50,000	6,25,000
House-rent and other allowances	..	..	..	..	1,20,441	1,20,000	1,20,000	1,20,000
Ex-gratia grant	..	..	..	..	47,450	..	..	..
Total—Salaries	..				13,60,974	10,85,000	11,85,000	12,80,000
Wages	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	5,108	10,000	10,000	10,000
Office expenses	..	..	..	..	9,353	20,000	20,000	20,000
Rents, rates and taxes	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	5,000	5,000	5,000
Motor Vehicles	..	..	..	..	..	35,000	35,000	35,000
Materials and supplies	..	..	..	..	13,402	1,00,000	4,75,000	4,75,000
Advertisement sales and publicity expenses	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	2,00,000	1,00,000	1,00,000
Maintenance	..	..	..	..	..	95,000	20,000	20,000
Other charges	..	..	..	..	..	50,000	50,000	50,000
Total—1	..				13,88,842	10,00,000	19,00,000	20,00,000
2. All India Co-ordinated Research Project on Epidemiological studies on Foot and Mouth Disease Virus Typing Centre—								
Salaries—								
Pay	..	..	..	..	43,264	40,000	30,000	30,000
Dearness allowance	..	..	..	..	38,718	20,000	35,000	35,000
House-rent and other allowances	..	..	..	..	3,971	12,000	7,000	7,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries	..				90,053	72,000	72,000	72,000
Travel expenses	..	..	..	..	1,592	13,000	13,000	13,000
Office expenses	..	..	..	..	6,422	15,000	15,000	15,000
Rents, rates and taxes	..	..	..	..	..	13,000	13,000	13,000
Machinery and equipment	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	10,000	10,000	10,000
Other charges	..	..	..	..	..	27,000	27,000	27,000
Total—2	..				98,987	1,50,000	1,50,000	1,50,000
3. Establishment of R.D. Immune States Studies Laboratory—								
Salaries—								
Pay	..	..	..	..	..	13,000	..	10,000
Dearness allowance	..	..	..	..	..	5,000	..	10,000
House-rent and other allowances	..	..	..	..	..	2,000	..	5,000
Ex-gratia Grant	..	..	..	..	..	..	..	..
Total—Salaries	..				..	20,000	..	25,000
Travel expenses	..	..	..	..	..	5,000	..	5,000
Office expenses	..	..	..	..	..	5,000	..	5,000
Rents, Rates and Taxes	..	..	..	..	343	5,000	..	3,000
Other charges	..	..	..	..	..	5,000	..	7,000
Materials and Supplies	..	..	..	..	33,829	10,000	10,000	5,000
Total—3	..				34,172	50,000	20,000	50,000

REVENUE EXPENDITURE

105

DETAILED ACCOUNT No. 241563004—RESEARCH—contd.

	Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—consolid.</i>				
4. Survey of Bovine Tropical Disease Laboratories—				
Salaries—				
Pay .. .. .	..	10,000	15,000	15,000
Dearness allowances .. .. .	..	5,000	10,000	10,000
House-rent and other allowances .. .. .	..	5,000	5,000	5,000
Ex-gratia Grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	20,000	30,000	30,000
Travel expenses	10,750	5,000	5,000	5,000
Office expenses	22,525	3,000	3,000	3,000
Rents, Rates and Taxes .. .. .	..	7,000	..	..
Materials and Supplies .. .. .	..	5,000	5,000	5,000
Other charges	2,288	10,000	7,000	7,000
Total—4	35,563	50,000	50,000	50,000
5. Establishment of Viral Diseases Research Laboratory—				
Salaries—				
Pay .. .. .	..	10,000	..	8,000
Dearness allowances .. .. .	..	5,000	..	10,000
House-rent and other allowances .. .. .	..	5,000	..	2,000
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	20,000	..	20,000
Travel expenses .. .. .	..	3,000	..	3,000
Office expenses .. .. .	..	5,000	..	5,000
Rents, Rates and Taxes .. .. .	..	4,000	..	4,000
Materials and Supplies .. .. .	..	8,000	10,000	8,000
Other charges	55,737	10,000	10,000	10,000
Total—5	55,737	50,000	20,000	50,000
6. Establishment of Rabies Diagnostic Laboratory—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..
Other Charges .. .. .	..	..	..	..
Total—6 .. .. .	..	..	..	..
Total—004—State Plan (Seventh Plan)	16,13,281	22,00,000	21,40,000	23,00,000
<i>State Plan (Annual Plan, Sixth Plan and Committed)</i>				
1. Improvement of Milk Production by cross-breeding Dairy Cattle at Haringhata (I.C.A.R. Project)				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowances .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—1 .. .. .	..	..	..	..
Total—004—State Plan (Annual Plan, Sixth Plan and Committed)				
Total—004	16,13,281	1,13,04,000	1,12,44,000	1,14,26,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 241504004—RESEARCH

	Actuals, 1966-67.	Budget Estimate, 1967-68.	Revised Estimate, 1967-68.	Budget Estimate, 1968-69.
	Rs.	Rs.	Rs.	Rs.
04—Dairy Development				
004—Research				
State Plan (Seventh Plan)				
1. Co-ordinated Research Project to evolve economic method for utilisation of surplus/substandard milk at Haringhata—				
Salaries—				
Pay	69,426	60,000	..	27,000
Dearness allowance	62,587	37,000	..	30,000
House-rent and other allowances	8,268	2,000	..	2,000
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries	1,40,281	99,000	..	59,000
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Machinery and equipment .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges	166	1,000	..	1,000
Total—I	1,40,447	1,00,000	..	60,000
Total—004—State Plan (Seventh Plan)	1,40,447	1,00,000	..	60,000
Total—004	1,40,447	1,00,000	..	60,000
05—Fisheries				
004—Research				
Non-Plan				
1. Scheme for establishment of fish farms under direct management—				
Setting up of fish seed farms -				
Salaries—				
Pay	79,464	58,000	58,000	73,000
Dearness allowance	82,710	42,000	42,000	42,000
House-rent and other allowances	14,324	12,000	11,000	12,000
Ex gratia grant	500	..	1,000	..
Total—Salaries	1,76,998	1,12,000	1,12,000	1,27,000
Wages .. .. .	..	..	..	..
Travel expenses	1,088	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants-in-aid/contributions .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges	5,678
Total—1	1,83,764	1,12,000	1,12,000	1,27,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 241505004—RESEARCH

	Actuals, 1966-67.	Budget Estimate, 1967-68.	Revised Estimate, 1967-68.	Budget Estimate, 1968-69.
	Rs.	Rs.	Rs.	Rs.
05—Fisheries				
2. Scheme for establishment of Fish seed farm for production of quality seeds—				
Salaries—				
Pay	93,503	1,00,000	80,000	80,000
Dearness allowance	82,972	80,000	80,000	80,000
House rent and other allowances	15,997	22,000	21,000	22,000
Ex gratia grant .. .. .	..	..	1,000	..
Total—Salaries ..	1,92,472	1,82,000	1,82,000	1,82,000
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—2 ..	1,92,472	1,82,000	1,82,000	1,82,000
Total—004—Non-Plan ..	3,76,236	2,94,000	2,94,000	3,00,000
Non-Plan (Developmental)				
1. All India Co-ordinated Research Project units in West Bengal of I.C.A.R. on composition of fish culture in air etc.—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..
Total—1 ..	..	..	..	..
004—Non-Plan (Developmental) ..	..	..	..	..
State Plan (Seventh Plan)				
1. All India Co-ordinated Research Project units in W. B. on composite fish culture, culture air breathing fishes, composite brackish water fish farming studies of fresh water reservoirs and spawn prospecting in natural water (state's share of expenditure)				
Salaries—				
Pay	6,790	..	..	..
Dearness allowance	6,890	..	..	..
House-rent and other allowances	1,267	..	..	..
Ex-grati Grant .. .. .	..	..	..	..
Total—Salaries ..	14,947	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges	7,051	..	..	..
Total—1 ..	21,998	..	..	..
2. Scheme for studies on Ecological and Environmental conditions in relation to fishes and on different cultural methods				
Grants-in-aid	5,26,072	12,00,000	12,00,000	10,00,000
Other charges .. .. .	..	2,00,000	3,00,000	..
Major/Minor works .. .. .	..	..	..	..
Total—2 ..	5,26,072	15,00,000	15,00,000	10,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No.241505004—RESEARCH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd</i>									
3. Scheme for operation of Fish Farm for adoptive trials of new technology.									
Salaries—									
Pay	..	..	..	..	..	15,324	..	..	45,000
Dearness allowance	..	..	..	..	..	15,777	..	..	45,000
House-rent and other allowances	..	..	..	..	..	3,062	..	..	11,000
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						34,163	..	..	1,01,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	11,679	80,000	30,000	32,000
Office expenses	..	..	..	..	..	..	..	10,000	15,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	550	..	25,000	1,20,000
Maintenance	..	..	..	..	..	..	50,000	15,000	15,000
Other charges	..	..	..	..	..	3,34,780	7,20,000	7,20,000	7,17,000
Total—3						3,81,172	8,00,000	8,00,000	10,00,000
4. Schemes for expansion and establishment of Fish Seed Farm for production of quality seeds.									
Salaries—									
Pay	..	..	..	..	..	60,680	..	..	..
Dearness allowance	..	..	..	..	..	67,791	..	..	..
House-rent and other allowances	..	..	..	..	..	12,139	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						1,40,610	..	..	..
Wages						6,506	..	..	..
Travel expenses	..	..	..	..	..	47,238	85,000	80,000	85,000
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarships/Stipends	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	50,000
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	12,34,516	12,15,000	12,20,000	11,65,000
Total—4						14,28,869	13,00,000	13,00,000	13,00,000
Total—204—State Plan (Seventh Plan)						23,53,111	26,00,000	26,00,000	33,00,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 241505004—RESEARCH

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)				
1. Scheme for expansion of establishment of Fish Seed Farm for production of quality seeds. (The old name of the scheme: Scheme for establishment of Fish Seed Farm for production of quality seeds.)				
Salaries—				
Pay	35,172	1,25,000	1,22,000	1,22,000
Dearness allowances	27,356	1,22,000	1,25,000	1,25,000
House rent and other allowances	7,819	25,000	18,000	25,000
Ex gratia grant	7,476		7,000	
Total—Salaries	87,823	2,72,000	2,72,000	2,72,000
Wages				
Travel expenses	5,346			
Office expenses	317			
Rents, rates and taxes				
Scholarships/Stipends				
Materials and Supplies				
Major/Minor Works —				
Maintenance				
Other charges	1,14,227			
Total—1	2,07,713	2,72,000	2,72,000	2,72,000
Sixth Plan Committed				
2. Scheme for operation of Fish Farm for adoptive trials of new technology				
Salaries—				
Pay				
Dearness allowance				
House rent and other allowances				
Total—Salaries				
Total—2				
Total—004—Sixth Plan (Committed)	2,07,713	2,72,000	2,72,000	2,72,000
Total—004	23,42,080	41,66,000	41,66,000	38,81,000

DETAILED ACCOUNT No. 241505277—EDUCATION

277—Education—				
State Plan (Seventh Plan)				
1. Scheme for setting up of an Institute for diploma course in Fishery Science		5,00,000	5,00,000	3,00,000
Other charges				
Total—277		5,00,000	5,00,000	3,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 241506004—RESEARCH

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
66—Forestry									
004—Research									
Non-Plan									
1. General Direction—									
(a) Training of staff									
Travel Expenses	..	..	..	..	..	..	1,00,000	80,000	80,000
Office Expenses	..	..	..	..	..	..	..	..	..
Scholarship and Stipend	..	..	..	..	..	..	65,000	85,000	85,000
Other Charges	..	..	..	..	..	..	72,000	72,000	72,000
Total (a)						..	2,37,000	2,37,000	2,37,000
(b) Forest Research—									
Wages	..	..	..	..	..	..	12,000	12,000	12,000
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	2,95,752	4,20,000	4,20,000	4,20,000
Total—(b)						2,95,752	4,32,000	4,32,000	4,32,000
Total—004—Non-Plan						2,95,752	6,69,000	6,69,000	6,69,000
State Plan (Seven th Plan)									
1. Forest Research—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant..	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Grants-in aid /contributions	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Major /Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	3,10,875	5,00,000	7,00,000	8,00,000
Total—1						3,10,875	6,00,000	7,00,000	8,00,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 241508004—RESEARCH *contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—consolid.</i>									
. World Bank Assisted Research and Training Project—									
Other charges	..	..	..	..	..	..	2,00,000	.	2,00,000
Total—2						..	2,00,000	..	2,00,000
. Training of staff—									
Other charges	..	..	..	..	..	75,210	1,00,000	2,00,000	2,00,000
Total—3						75,210	1,00,000	2,00,000	2,00,000
Total—004—State Plan (Seventh Plan) ..						3,28,065	9,00,000	9,00,000	12,00,000
<i>Sixth Plan Committed</i>									
. Forest Research—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ration allowance	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	.	..
Travel expenses	..	..	..	..	..	..	..		..
Office expenses	..	..	..	..	..	..	.		..
Rents, rates and taxes	..	..	..	..	..	..	..		..
Grants-in-aid/contributions	..	..	..	..	..	..	..		..
Machinery and equipments	..	..	..	..	..	..	..		..
Major/Minor works	..	..	..	..	..	..	..		..
Maintenance	..	..	..	..	..	..	..		..
Other charges	..	..	..	..	..	1,76,135	1,91,000	1,91,000	1,91,000
Total—004—Sixth Plan Committed						1,76,135	1,91,000	1,91,000	1,91,000
Total—004—Research ..						7,82,702	17,00,000	17,00,000	20,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No 241501C04—DEDUCT RECOVERIES ADJUSTABLE IN
REDUCTION OF EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
Deduct recoveries adjustable in reduction of expenditure				
004—Agricultural Research Non-Plan (Development)				
Deduct—Amount met from the Deposit Account of Grant from the Indian Council of Agricultural Research—Inter-account transfer—				
1. Grants for All India Co-ordinated Rice Improvement Project	..	—3,80,000	—3,80,000	—3,80,000
2. Grants for All India Co-ordinated Research Project on Oilseeds	.	—2,10,000	—2,10,000	—2,10,000
3. Grants for Co-ordinated Agronomic experiments—Co-ordinated trials with high yielding varieties
4. Grants for All India Co-ordinated Pulse Improvement Project	..	—70,000	—70,000	—70,000
5. Grants for All India Co-ordinated Scheme for Research on water Management in high rainfall areas and temperate hill zones.
6. Grants for All India Co-ordinated Research Project on Jute and allied fibres
7. Grants for All India Co-ordinated Research Project on Sugar- cane in West Bengal	—30,000	—30,000	—30,000
8. Grants for operational research Project on rice
9. Grants for Co-ordinated Scheme for correlation of Soil Test with crop responses	—3,30,000	—3,10,000	—3,10,000
10. Grants for operational Research Project on Integrated Control of Rice Pests	—3,80,000	—3,80,000	—3,80,000
11. Grants for Co-ordinated Research Project on Sugarcane Founda- tion Seed Production Programme	—30,000	—30,000	—30,000
12. Grants for Co-ordinated Scheme for Sample survey for metho- dological investigation into High yielding varieties Pro- gramme
13. Scheme for research on foliar diseases of wheat at Malda
14. Ford foundation grants for Research on Development of Rice.
15. Grants for adaptive research on B.P.H. Control in West Bengal
16. Evaluation of Munjika development programme
17. Scheme for intensification of research and training in pulses and oilseeds at Naihati, Hathwara and Rajganj
Total—004	—14,10,000	—14,10,000	—14,10,000

DEMAND No. 55

C—Capital Account of Economic Services—(a) Capital Account
of Agriculture and Allied ActivitiesHead of Account : 4415—Capital Outlay on Agricultural Research
and Education (Excluding Public Undertakings)

Voted Rs. 5,50,000

Charged Rs. Nil

Total Rs. 5,50,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	5,50,000	..	5,50,000
Deduct—Recoveries .. .. .	..	..	..
Net Expenditure	5,50,000	..	5,50,000

ABSTRACT ACCOUNT

	Actuals, 1986-87	Budget Estimates, 1987-88	Revised Estimate, 1987-88	Budget Estimates, 1988-89
	Rs.	Rs.	Rs.	Rs.
01—Crop Husbandry—				
004—Research—				
State Plan (Seventh Plan)	4,88,071	10,30,000	10,30,000	5,00,000
Total—01 ..	4,88,071	10,30,000	10,30,000	5,00,000
02—Soil and Water Conservation—				
004—Research—				
State Plan (Seventh Plan)	1,42,531	1,00,000	17,000	50,000
Total—004 ..	1,42,531	1,00,000	17,000	50,000
Grand Total—Gross	6,30,602	11,30,000	10,47,000	5,50,000
State Plan (Seventh Plan)	6,30,602	11,30,000	10,47,000	5,50,000
Deduct—Recoveries .. .. .	..	..	..	..
Grand Total—Net	6,30,602	11,30,000	10,47,000	5,50,000

DETAILED ACCOUNT NO. 441501004—RESEARCH

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
01—CROP HUSBANDRY				
004—Research				
<i>State Plan (Seventh Plan)</i>				
1. Improvement and establishment of Agricultural Training Centres—				
Minor works		5,00,000	5,00,000	
Total—1 ..		5,00,000	5,00,000	
2. Development of Adaptive Research including Dry Land Research Station—				
Other charges .. .. .		..
Total—2 ..		..
3. Development of Subdivisional Adaptive Research Station—				
Other charges	4,88,071	5,30,000	5,30,000	5,00,000
Total—3 ..	4,88,071	5,30,000	5,30,000	5,00,000
Total—004—State Plan (Seventh Plan) ..	4,88,071	10,30,000	10,30,000	5,00,000

DETAILED ACCOUNT NO. 441502004—RESEARCH

01—SOIL AND WATER CONSERVATION				
004—Research				
<i>State Plan (Seventh Plan)</i>				
1. Scheme for establishment of Soil conservation Research Station				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Wages .. .. .	..	..	..	..
Travelling expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rent, Rates and Taxes .. .. .	..	..	..	..
Scholarships and stipends .. .. .	..	..	..	..
Major/Minor works	1,42,531	1,00,000	17,000	50,000
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—1 ..	1,42,531	1,00,000	17,000	50,000
Total State Plan (Seventh Plan) ..	1,42,531	1,00,000	17,000	50,000
Total—004 ..	1,42,531	1,00,000	17,000	50,000

DEMAND No. 58

C—Economic Services—(a) Agriculture and Allied Activities

Head of Account : 2435—Other Agricultural Programmes

Voted Rs. 3,01,47,000

Charged Rs. Nil

Total Rs. 3,01,47,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	3,01,47,000		3,01,47,000
Deduct Recoveries			
Net Expenditure	3,01,47,000		3,01,47,000

ABSTRACT ACCOUNT

	Actuals 1986-87	Budget Estimate 1987-88	Revised Estimate 1987-88	Budget Estimate, 1988-89
	Rs	Rs	Rs	Rs
01 Marketing and Quality Control				
101—Marketing facilities—				
Non-Plan	04,77,335	1,11,75,000	1,10,50,000	1,13,15,000
State Plan (Seventh Plan)	53,34,571	76,50,000	76,17,000	91,50,000
Central Sector (New Schemes)	3,00,000	21,00,000	21,00,000	21,00,000
Total 101	1,51,11,906	2,09,25,000	2,07,67,000	2,25,65,000
102—Grading and Quality Control facilities				
Non-Plan	11,15,885	16,35,000	16,50,000	17,75,000
State Plan (Seventh Plan)	5,27,781	6,00,000	5,70,000	6,50,000
Central Sector (New Schemes)	4,50,000	2,00,000	2,00,000	2,00,000
Total—102	20,93,666	24,35,000	24,20,000	26,25,000
100—Assistance to Public Sector and other Undertakings—				
Non-Plan	0,82,622	9,00,000	9,00,000	11,00,000
State Plan (Seventh Plan)				
Central Sector (New Schemes)				
Total 100	0,82,622	9,00,000	9,00,000	11,00,000
300 Others—				
Non-Plan	3,98,742	22,50,000	8,52,000	14,57,000
State Plan (Seventh Plan)			0,11,000	24,00,000
Central Sector (New Schemes)				
Total—300	3,98,742	22,50,000	17,63,000	38,57,000
Grand Total (Gross)	1,82,86,916	2,65,10,000	2,58,50,000	3,01,47,000
Non-Plan	1,05,93,200	1,28,10,000	1,35,52,000	1,45,47,000
State Plan (Seventh Plan)	69,43,716	1,14,00,000	99,88,000	1,33,00,000
Central Sector (New Schemes)	7,50,000	23,00,000	23,00,000	23,00,000
Deduct—Recoveries				
Grand Total (Net)	1,82,86,916	2,65,10,000	2,58,50,000	3,01,47,000
Total Expenditure (Net) under the Major Head 2435 Other Agricultural Programmes				
Excluding Tribal Areas Sub-Plan and Buildings	1,82,86,916	2,65,10,000	2,58,50,000	3,01,47,000
Buildings		5,00,000	5,00,000	4,00,000
Tribal Areas Sub-Plan				
Net Total—2435—Other Agricultural Programmes (Including Tribal Areas Sub-Plan and Buildings)	1,82,86,916	2,70,10,000	2,63,50,000	3,05,47,000

DETAILED ACCOUNT NO. 243501101—MARKETING AND QUALITY CONTROL

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
61—MARKETING AND QUALITY CONTROL				
101—Marketing facility—				
<i>Non-Plan</i>				
1. Marketing Department—				
Salaries—				
Pay	32,40,193	40,00,000	40,00,000	41,90,000
Dearness allowance	32,65,721	40,00,000	40,00,000	42,00,000
House-rent and other allowances	6,64,388	8,00,000	7,20,000	7,30,000
Ex gratia grant	1,42,325		1,60,000	
Total—Salaries ..	73,21,627	88,00,000	88,70,000	91,20,000
Wages	2,547	50,000	50,000	50,000
Travelling expenses	4,58,478	5,00,000	5,00,000	5,00,000
Office expenses	3,92,630	5,00,000	4,50,000	4,50,000
Rent, Rates and Taxes	1,44,403	3,35,000	3,00,000	3,00,000
Publication	3,823	25,000	20,000	25,000
Major/Minor works				
Machinery and equipment		20,000	20,000	20,000
Materials and Supplies	1,981	15,000	15,000	15,000
Motor vehicles	50,710	1,25,000	1,00,000	1,00,000
Maintenance	2,834	30,000	30,000	30,000
Other charges	10,88,421	6,00,000	5,20,000	5,30,000
Total—1 ..	94,87,425	1,10,00,000	1,08,75,000	1,11,40,000
2. Strengthening of Staff of the Marketing Branch of the Directorate of Agriculture—				
Salaries—				
Pay	3,809	70,000	70,000	70,000
Dearness allowance	3,046	80,000	80,000	80,000
House-rent and other allowances	1,015	15,000	14,000	15,000
Ex gratia grant			1,000	
Total—Salaries ..	7,870	1,65,000	1,65,000	1,65,000
Wages				
Travelling expenses		2,000	2,000	2,000
Office expenses		2,000	2,000	2,000
Rent, rates and taxes	2,040	2,000	2,000	2,000
Scholarships and Stipends				
Major/Minor works				
Machinery and equipment/Tools and Plant				
Materials and Supplies				
Motor vehicles				
Maintenance				
Other charges		5,000	4,000	4,000
Total—2 ..	9,910	1,75,000	1,75,000	1,75,000
Total—101—Non-Plan ..	84,77,335	1,11,75,000	1,10,50,000	1,13,15,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 243501101—MARKETING AND QUALITY CONTROL—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>				
1. Improvement and extension of Market Intelligence—				
Salaries—				
Pay	2,20,839	2,35,000	2,52,000	2,20,000
Dearness allowance	1,41,187	2,32,000	3,00,000	3,80,000
House-rent and other allowances	33,304	88,000	55,000	80,000
Ex gratia grant	2,950	.	7,000	..
Total—Salaries	3,98,280	5,55,000	6,14,000	7,90,000
Wages .. .. .	.	..	..	..
Travelling expenses	48,186	1,00,000	1,00,000	1,20,000
Office expenses	58,693	80,000	80,000	1,00,000
Rent, Rates and Taxes	17,527	45,000	45,000	50,000
Publication	1,890	30,000	30,000	35,000
Major/Minor works .. .. .	..	.	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	1,40,000
Maintenance .. .. .	..	..	..	..
Other charges	33,480	40,000	40,000	65,000
Total—1	5,58,036	8,50,000	9,09,000	13,00,000
2. Strengthening of Staff of the Marketing Branch of the Directorate of Agriculture—				
Salaries—				
Pay	4,87,241	5,20,000	5,80,000	6,00,000
Dearness allowance	4,52,024	5,25,000	6,35,000	6,40,000
House-rent and other allowances	79,548	1,00,000	1,20,000	1,25,000
Ex gratia grant	8,900	..	13,000	..
Total—Salaries	10,07,713	11,55,000	13,48,000	13,65,000
Wages .. .. .	..	.	..	..
Travelling expenses	1,43,544	1,80,000	1,80,000	2,00,000
Office expenses	1,81,986	1,70,000	1,70,000	1,90,000
Rent, Rates and Taxes	36,089	1,20,000	1,20,000	1,20,000
Publication	2,335	20,000	20,000	30,000
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Grants-in-aid	23,166	1,00,000	..	..
Motor vehicles .. .. .	..	..	80,000	1,10,000
Other charges	3,31,392	55,000	80,000	85,000
Total—2	17,26,206	18,00,000	19,58,000	21,00,000
3. Subsidy for maintenance of staff (Regulated market)—				
Grants-in-aid/Contributions	2,18,000	3,00,000	1,00,000	3,00,000
Total—3	2,18,000	3,00,000	1,00,000	3,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 243501101—MARKETING AND QUALITY CONTROL—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
4. Scheme for development of terminal markets of fruits and vegetables--				
Grants-in-aid/Contributions .. .. .	..	50,000	..	..
Other charges .. .. .	..	..	50,000	50,000
Total—4 ..	..	50,000	50,000	50,000
5. Scheme for development of farm to market link road--				
Maintenance	3,22,262	17,50,000	17,00,000	20,00,000
Total—5 ..	3,22,262	17,50,000	17,00,000	20,00,000
6. Development of Rural and Primary Markets --				
Grants-in-aid/Contributions	10,98,195	15,50,000	..	..
Other charges .. .. .	..	..	15,50,000	15,50,000
Total—6 ..	10,98,195	15,50,000	15,50,000	15,50,000
7. Scheme for development of Livestock Markets--				
Grants-in aid/Contributions	1,20,000	50,000	..	..
Other charges .. .. .	..	..	50,000	1,50,000
Total—7 ..	1,20,000	50,000	50,000	1,50,000
8. Special Component Plan for Scheduled Castes --				
(a) Scheme for development of farm to market link road--				
Maintenance	4,50,000	7,00,000	7,00,000	11,00,000
Total—(a) ..	4,50,000	7,00,000	7,00,000	11,00,000
(b) Development of rural and primary markets--				
Grants-in-aid/Contributions	8,41,872	6,00,000	..	..
Other charges .. .. .	..	..	6,00,000	6,00,000
Total (b) ..	8,41,872	6,00,000	6,00,000	6,00,000
Total—101—State Plan (Seventh Plan) ..	53,34,571	76,50,000	76,17,000	91,50,000
Central Sector (New Schemes)				
1. Schemes for development of regulated markets situated in underdeveloped areas--				
Grants-in-aid/Contributions .. .. .	..	6,00,000	..	..
Other charges .. .. .	..	..	6,00,000	6,00,000
Total—1 ..	..	6,00,000	6,00,000	6,00,000
2. Scheme for Rural markets and wholesale markets in tribal/hilly and backward areas--				
Grants-in-aid/Contributions	3,00,000	15,00,000	..	..
Other charges .. .. .	..	..	15,00,000	15,00,000
Total—2 ..	3,00,000	15,00,000	15,00,000	15,00,000
Total—101—Central Sector (New Schemes) ..	3,00,000	21,00,000	21,00,000	21,00,000
Total—101 ..	1,51,11,505	2,03,25,000	2,07,07,000	2,25,00,000

**DETAILED ACCOUNT NO. 243501102—GRADING AND QUALITY CONTROL
FACILITIES—contd.**

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
102—Grading and quality Control facilities				
<i>Non-Plan</i>				
1. Agricultural marketing and quality control—				
Salaries—				
Pay ..	4,08,085	6,70,000	5,95,000	8,50,000
Dearness allowance	3,91,228	5,00,000	6,00,000	8,50,000
House-rent and other allowances	72,181	1,40,000	1,40,000	1,50,000
ex gratia grant	9,800		15,000	
Total—Salaries	8,79,302	13,10,000	13,50,000	14,50,000
Wages				
Travelling expenses	40,001	80,000	80,000	80,000
Office expenses	55,166	1,00,000	90,000	1,00,000
Rent, Rates and Taxes	17,813	30,000	27,000	30,000
Scholarship and stipends				
Major/Minor works				
Machinery and equipment		5,000	5,000	5,000
Materials and Supplies				
Motor vehicles	5,072	30,000	28,000	30,000
Maintenance				
Other charges	1,18,431	1,00,000	90,000	1,00,000
Total—1	11,15,885	16,35,000	16,50,000	17,75,000
Total—102—Non-Plan	11,15,885	16,35,000	16,50,000	17,75,000
<i>State Plan (Seventh Plan)</i>				
1. Scheme for training in grading of Jute—				
Salaries—				
Pay ..	72,940	1,00,000	80,000	1,00,000
Dearness allowance	67,890	1,00,000	95,000	1,27,000
House-rent and other allowances	12,838	25,000	19,000	23,000
Ex gratia grant	2,550		4,000	
Total—Salaries	1,56,318	2,25,000	1,98,000	2,50,000
Wages				
Travelling expenses	21,018	40,000	40,000	50,000
Office expenses	8,488	25,000	25,000	50,000
Rent, Rates and Taxes	1,044	25,000	25,000	30,000
Scholarships and Stipends				
Major/Minor works				
Machinery and equipment		15,000	12,000	20,000
Materials and Supplies				
Motor vehicles				
Maintenance				
Other charges	1,47,787	70,000	70,000	50,000
Total—1	3,34,633	4,00,000	3,70,000	4,50,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 243501102—GRADING AND QUALITY CONTROL
FACILITIES—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
	Rs	Rs	Rs.	Rs.
2. Special Component Plan for Scheduled Castes—				
(a) Scheme for training in grading of Jute—				
Other charges	1,93,148	2,00,000	2,00,000	2,00,000
Total—2 ..	1,93,148	2,00,000	2,00,000	2,00,000
Total 102—State Plan (Seventh Plan) ..	5,27,781	6,00,000	5,70,000	6,56,000
<i>Central Sector (New Schemes)</i>				
1. Establishment of grading Centres at Producers' level —				
Grants-in-aid/Contribution	4,50,000	2,00,000	..	..
Other charges .. .. .	..	..	2,00,000	2,00,000
Total ..	4,50,000	2,00,000	2,00,000	2,00,000
Total—102—Central Sector (New Schemes) ..	4,50,000	2,00,000	2,00,000	2,00,000
Total—102 ..	20,83,648	24,35,000	24,20,000	26,25,000

DETAILED ACCOUNT No. 243501190—ASSISTANCE TO PUBLIC SECTOR AND
OTHER UNDERTAKINGS

190— Assistance to Public Sector and other undertakings				
<i>State Plan (Seventh Plan)</i>				
1. Subsidy to State Marketing Board —				
Grants-in-aid/Contributions	4,00,000	4,00,000	4,00,000	6,00,000
Total—Salaries ..	4,00,000	4,00,000	4,00,000	6,00,000
2. Subsidy to bullock Cart users —				
Subsidies	1,55,497	2,50,000	2,50,000	2,50,000
Total—2 ..	1,55,497	2,50,000	2,50,000	2,50,000
2. Special Component Plan for Scheduled Castes—				
(a) Subsidy to bullock Cart users—				
Grants-in-aid/Contributions	1,27,125	2,50,000	2,50,000	2,50,000
Total—2(a) ..	1,27,125	2,50,000	2,50,000	2,50,000
Total—190—State Plan (Seventh Plan) ..	6,82,622	9,00,000	9,00,000	11,00,000
Total—190 ..	6,82,622	9,00,000	9,00,000	11,00,000

REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 243501800—OTHERS

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
800—Other Expenditure				
Non-Plan				
1 Lump provision for Additional Dearness Allowance ..			5,00,000	10,01,000
2 Lump provision for Interim Relief			2,50,000	1,50,000
Total—800 Non-Plan			8,50,000	11,51,000
State Plan (Seventh Plan)				
1. Price Support—Agriculture—				
Other charges	3,98,742	20,00,000	6,00,000	20,00,000
Total—1	3,98,742	20,00,000	6,00,000	20,00,000
2. Scheme for export Promotion of Agricultural Commodities—				
Grants in aid/Contribution		50,000	..	..
Other charges			50,000	1,00,000
Total—2		50,000	50,000	1,00,000
3. Training of marketing officials and others—				
Other charges		2,00,000	2,61,000	3,00,000
Total—3		2,00,000	2,61,000	3,00,000
Total—800—State Plan (Seventh Plan)	3,98,742	22,50,000	8,11,000	24,00,000
Total—800	3,98,742	22,50,000	17,61,000	34,51,000

CAPITAL EXPENDITURE

DEMAND No. 58

C—Capital Account of Economic Services

(a) Capital Account of Agriculture and Allied Activities

Head of Account : 4435—Capital Outlay on Other Agricultural Programmes

Voted Rs. 47,00,000

Charged Rs. Nil

Total Rs. 47,00,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure ..	47,00,000	..	47,00,000
Deduct—Recoveries. ..	..	..	..
Net—Expenditure ..	47,00,000	..	47,00,000

ABSTRACT ACCOUNT

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
01—Marketing and Quality Control—				
101—Marketing facilities—				
State Plan (Seventh Plan) ..	47,25,427	50,00,000	48,00,000	47,00,000
.. .. . { Voted	.. .. .	.. .. .	.. .. .	.. .. .
.. .. . { Charged	3,81,308	..	..	..
Total—101 ..	51,06,735	50,00,000	48,00,000	47,00,000
Grand Total—Gross ..	51,06,735	50,00,000	48,00,000	47,00,000
.. .. . { Voted	47,25,427	50,00,000	48,00,000	47,00,000
.. .. . { Charged	3,81,308	..	..	..
State Plan (Seventh Plan) ..	51,06,735	50,00,000	48,00,000	47,00,000
Deduct—Recoveries ..	..	..	..	..
Grand Total—Net ..	51,06,735	50,00,000	48,00,000	47,00,000
.. .. . { Voted	47,25,427	50,00,000	48,00,000	47,00,000
.. .. . { Charged	3,81,308	..	..	..
Total Expenditure (Net) under the Major Head—				
4435—Capital Outlay on Other Agricultural Programmes				
.. .. . { Voted	47,25,427	50,00,000	48,00,000	47,00,000
.. .. . { Charged	3,81,308	..	..	..
Tribal Areas Sub-Plan ..	..	6,00,000	6,00,000	6,00,000
.. .. . { Voted	..	..	..	..
.. .. . { Charged	..	..	..	..
Net Total—4435—Capital Outlay on Other Agricultural Programmes (including Tribal Areas Sub-Plan)	51,06,735	56,00,000	54,00,000	53,00,000
.. .. . { Voted	47,25,427	50,00,000	48,00,000	47,00,000
.. .. . { Charged	3,81,308

CAPITAL EXPENDITURE

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DETAILED ACCOUNT NO. 443501101—MARKETING AND QUALITY CONTROL

				Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
				Rs.	Rs.	Rs.	Rs.
01—Marketing and Quality Control							
101—Marketing facilities							
<i>State Plan (Seventh Plan)</i>							
1. Development of Markets—							
Other charges	Voted	..	..	..	..	..	..
	Charged	..	..	..	..	..	..
	Total—1	..	..	..	..	..	..
	Voted	..	..	..	..	..	..
	Charged	..	..	..	..	..	..
2. Scheme for development of farm to market link road—							
Machinery and equipments							..
Other charges	..	..	..	47,21,731	30,00,000	30,00,000	27,00,000
	Total—2	..	..	47,21,731	30,00,000	30,00,000	27,00,000
3. Special Component Plan for Scheduled Castes—							
Scheme for Development of farm to market link road—							
Major Minor works	..	..	..	3,896	10,00,000	9,00,000	10,00,000
	Total—3	..	..	3,896	10,00,000	9,00,000	10,00,000
Development of Regulated Markets—							
Other charges	Voted	..	..	..	10,00,000	10,00,000	10,00,000
	Charged	..	..	3,81,308	..	..	..
	Total—4	..	..	..	10,00,000	10,00,000	10,00,000
		{	{	3,81,308	..	..	..
		Voted	..	..	10,00,000	10,00,000	10,00,000
		Charged	..	3,81,308	..	..	..
To a.—101—State Plan (Seventh Plan)				..	51,00,735	50,00,000	49,00,000
	Voted	..	..	47,25,427	50,00,000	49,00,000	47,00,000
	Charged	..	..	3,81,308	..	..	..
	Total—101	..	..	51,00,735	50,00,000	49,00,000	47,00,000
	Voted	..	..	47,25,427	50,00,000	49,00,000	47,00,000
	Charged	..	..	3,81,308	..	..	..

EXPLANATORY MEMORANDUM

DEMAND No. 47

2401—Crop Husbandry

Voted Rs. 54,26,14,000

Charged Rs. Nil

Total Rs. 54,26,14,000

	Voted.	Charged.	Total.
	Rs.	Rs.	Rs.
Gross Expenditure ..	54,26,14,000	..	54,26,14,000
Deduct—Recoveries ..	—50,00,000	..	—50,00,000
Net Expenditure ..	53,76,14,000	..	53,76,14,000

(The figures are in thousands of rupees.)

Minor head	Actuals.			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
11—Direction and Administration.		8,66,90	9,69,70	11,03,06	..	11,03,06	10,85,02	..	10,85,02	11,24,00	..	11,24,00
15—Seeds.		72,42	82,60	1,20,65	..	1,20,65	1,22,65	..	1,22,65	1,88,00	..	1,88,00
14—Agriculture Farms..		4,02,18	4,15,02	5,60,00	..	5,60,00	5,60,00	..	5,60,00	5,66,00	..	5,66,00
16—Manures and Fertilisers		54,00	60,62	86,80	..	86,80	97,41	..	97,41	1,14,00	..	1,14,00
17—Plant Protection ..		57,80	54,84	94,50	..	94,50	1,00,20	..	1,00,20	1,05,00	..	1,05,00
18—Commercial Crops.		2,47,84	2,80,51	7,57,70	..	7,57,70	5,71,00	113	5,71,82	6,72,60	..	6,72,60
19—Extension and Farmers' Training		9,55,54	9,37,07	10,10,15	..	10,10,15	10,83,42	..	10,83,42	11,34,77	..	11,34,77
10—Crop Insurance.	..	31,79	1,27,89	78,00	..	78,00	1,02,85	..	1,02,85	1,02,00	..	1,02,00
11—Agricultural Economics and Statistics.		2,25,18	2,40,23	2,99,02	..	2,99,02	3,02,19	..	3,02,19	3,40,84	..	3,40,84
12—Agricultural Engineering		6,81	7,11	14,25	..	14,25	13,93	..	13,93	17,16	..	17,16
13—Horticulture and Vegetable Crops		41,53	49,47	58,63	..	58,63	60,21	..	60,21	72,01	..	72,01
14—Other Expenditure.		7,52,61	2,55,78	10,93,21	..	10,93,21	8,78,89	..	8,78,89	10,01,74	..	10,01,74
Grand Total—Gross ..		37,14,60	34,99,63	52,78,90	..	52,78,90	50,30,86	113	50,30,99	54,26,14	..	54,26,14
Deduct—Recoveries	—38,00	..	—38,00	—99,00	..	—99,00	—50,00	..	—50,00
Grand Total—Net		37,14,60	34,99,63	52,40,90	..	52,40,90	49,40,86	113	49,40,99	53,76,14	..	53,76,14
Total Expenditure (Net) under the Major Head—												
2401—Crop Husbandry.												
Including Tribal areas Sub-Plan and Buildings (as shown above).	..	37,14,60	34,99,63	52,40,90	..	52,40,90	49,40,86	113	49,40,99	53,76,14	..	53,76,14
Buildings (as shown separately).	8	..	8	8	..	8	8	..	8
Tribal Areas Sub-Plan (as shown separately).	..	33,51	42,35	1,84,02	..	1,84,02	1,71,78	..	1,71,78	1,40,35	..	1,40,35
TOTAL—2401—Crop Husbandry (including Tribal Areas Sub-Plan and Buildings).	..	37,48,20	35,41,98	54,25,00	..	54,25,00	51,12,72	113	51,12,85	55,26,57	..	55,26,57

Revised—The decrease is mainly due to smaller provision under different developmental schemes.

Budget—Increase is mainly due to larger provision under Development schemes, additional dearness allowance as mentioned w.e.f. 1.3.87 and 1.12.87 besides normal growth and interim relief w.e.f 1.8.87.

The details of the developmental expenditure are shown below :

(The figures are in thousands of rupees.)

				Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
SUMMARY						
Non-Plan (Developmental)	..	..	..	15,00	15,50	16,00
State Plan (Seventh Plan)	..	..	..	16,16,15	16,43,14	16,80,00
Centrally Sponsored (New Schemes)	..	..	..	9,34,95	8,03,67	6,28,05
Central Sector (New Schemes)	..	..	..	3,80,00	1,96,14	3,49,13
State Plan (Annual Plan, Sixth Plan and Committed)	..	..	..	5,50,00	5,48,50	5,49,00
Total—Development Schemes	..	..	..	34,96,10	32,06,95	34,22,18
Non-Plan (Developmental)						
105—Manures and Fertilisers—						
1. Distribution of Chemical Fertilisers	..	..	..	15,00	15,50	16,00
Total—105	..	..	..	15,00	15,50	16,00
Total— Non-Plan (Developmental)	..	..	..	15,00	15,50	16,00
State Plan (Seventh Plan)						
100—Direction and Administration—						
1. Transport for Agriculture	..	..	..	1,00	1,00	1,00
2. Strengthening and reorganisation of Agricultural Extension and Administration	..	..	..	77,00	60,00	84,60
3. National Agricultural Extension Project (N A E P)	..	..	..	..	..	..
Total—100	..	..	..	78,00	61,00	85,60
103—Seeds						
1. Establishment and development of Seed and Horticultural farms.	..	..	..	35,00	35,00	37,50
2. Development of Seed Testing Laboratories	..	..	..	2,15	63	6,00
3. Establishment of a Seed Bank	..	..	..	5,00	5,00	5,00
4. Subsidised sale of quality seeds	..	..	..	..	..	27,00
5. Establishment of Seed Certification Agencies	..	..	..	15,00	14,52	22,00
Special component plan for scheduled castes—						
6. Subsidised sale of quality seeds	..	..	..	..	..	20,00
Total—103	..	..	..	57,15	55,15	1,17,50
105—Manures and Fertilisers—						
1. Distribution of soil conditioners	..	..	..	10,00	9,70	9,00
2. Production and distribution of organic manures including grants-in-aid to municipalities	..	..	..	9,00	9,00	5,00
3. Establishment and development of Soil Testing Services	..	..	..	11,00	10,73	11,40
4. Transport Subsidy for carrying fertilisers in inaccessible areas	..	..	..	2,00	2,00	2,00
5. Blue green Algae and Azolla demonstration scheme	..	..	..	1,00	50	2,00
6. Development of quality control of Inputs	..	..	..	6,00	5,33	8,00
7. National Project on Development of Fertiliser use in low consumption rain fed areas.	..	..	..	..	..	8,40
Special Component Plan for Scheduled Castes—						
8. Distribution of Soil conditioners	..	..	..	7,00	7,00	5,00
Total—105	..	..	..	46,00	44,26	50,80

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
107—Plant Protection—			
1. Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides	54.00	55.65	54.00
2. Control of Brown Plant hopper	4.00	..	..
3. Scheme for control of Rice Hispa in Kharif Rice	1.00	..	..
4. Control of Pest and Disease of Agricultural Importance .. ..	..	10.00	8.50
Special Component Plan for Scheduled Castes—			
5. Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides	5.00	5.00	5.00
Total—107 ..	64.00	70.65	67.50
108—Commercial Crops—			
1. Jute Development	20.00	25.00	10.00
2. Oilseed Development including sunflower	18.00	18.00	19.00
3. Coconut Development	21.00	20.00	..
4. Soyabean Development	1.00	1.00	..
5. Pulses Development	24.00	17.35	19.75
6. Arecanut Development	5.00	5.00	..
7. Integrated Spices Development	4.00	3.75	4.70
8. Sugarcane Development	35.00	34.35	..
9. Sugarcane and Sugarbeet Development .. ..	..	..	35.00
10. Development of Cotton and other Fibre Crops	4.40	4.38	10.10
11. Development of Lac Industry under B.S.A.I. Act, 1932 ..	..	..	..
(a) Consolidation of Broodlac farms	75	75	50
(b) Industrial Centres for manufacturing of Lac products ..	10	10	50
(c) Price Support Scheme .. ..	..	..	..
12. Intensive Jute District Programme	15.00	3.00	6.00
13. Development of Cashew in West Bengal	5.00	2.80	..
14. Scheme for laying out demonstration plots for Cashew in grower's orchards	25	18	..
15. Development of tobacco	1.50	1.05	2.00
16. Betelvine Development	3.75	2.60	..
17. Subsidised plantation of Cashew in departmental and non-departmental areas	1.00	..	..
18. Progeny orchard for cashew nursery	1.00	..	..
19. National Pulses development Project	7.00	9.53	6.30
20. Establishment of Regional coconut nursery	1.20	..	..
21. National oilseed Development Project	25.25	34.60	25.25
22. Development Plantation crops .. ..	..	..	33.50
Special Component Plan for Scheduled Castes—			
23. Sugarcane and Sugarbeet Development .. ..	..	..	6.00
24. Oilseed development including Sunflower	8.00	8.00	8.40
25. Coconut Development	5.00	5.00	..
26. Subsidised plantation in cashew in departmental and non-departmental areas	1.00	..	..
27. Pulses Development	8.00	8.00	7.25
28. Intensive Jute District Programme (IJDP)	2.00	..	..
29. Sugarcane Development	0.00	0.00	..
30. Development of cotton and other fibre crops	3.50	3.50	4.00
31. Development of Tobacco	1.00	80	1.00
32. National Pulses Development Project .. ..	..	35	70
33. Development of Plantation crops .. ..	..	..	10.00
Total—108 ..	2,24.20	2,14.49	2,09.95

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
100—Extension and Farmers' Training—			
1. Multicrops and other demonstrations	1,10	1,01	1,10
2. Farmers' study tours within and outside the State.	1,50	80	1,50
3. Project for increasing production and productivity of rice ..	1,70,00	1,70,00	1,50,00
4. Specialised Higher Training in Agriculture	55	55	55
5. Popularisation of new varieties and package of practices through minikits	30,00	53,00	33,00
6. Improvement and establishment of Kishu Project (K.P.) Training Centre	11,00	4,03	..
7. Agricultural Information, Publicity and Exhibition (Farm Advisory Services)	19,00	900	28,00
8. Water Management Training Centre	5,50	4,50	..
9. Farmers' Training Centre	21,00	24,15	26,25
10. National Extension Agricultural Project—Special Sub-Project ..	5,00	..	2,50
(a) Strengthening of Agricultural Information Set up—			
11. Dry land/Rainfed crop demonstration	1,000	10,00	10,00
12. Agricultural Training Centre .. .. .	..	..	6,00
13. Improvement and Establishment of Agricultural Training Centre ..	..	..	9,40
Special Component Plan for Scheduled Castes—			
14. Popularisation of new Varieties and package of practices through minikits	28,00	60,00	40,00
15. Farmers' study tour within and outside the State	60	50	60
16. Specialised higher training in Agriculture	10	10	10
17. Project for increasing production and Productivity in Rice ..	1,60,00	1,60,00	1,80,00
18. Farmers' Training Centre	3,50	2,50	3,50
19. Dry land/Rainfed crop demonstration .. .. .	..	..	10,00
Total—100 ..	4,66,85	5,00,14	5,02,50
110—Crop Insurance—			
1. Crop Insurance Scheme	40,00	99,35	52,00
2. Transfer to/from Reserve Fund and Deposit Accounts—Transfers to the West Bengal Crop Insurance Fund—Inter Account Transfer ..	38,00	99,00	50,00
Total—110 ..	78,00	1,98,35	1,02,00
111—Agricultural Economics and Statistics—			
1. Scheme for development of Agricultural Meteorological studies in West Bengal.	10,00	6,58	10,50
2. Strengthening of Socio-Economic and Evaluation Branch .. .. .	..	..	..
3. Techno-Economic Survey under North Bengal Agricultural Development Project .. .. .	..	..	..
4. Farm Management studies	14,00	12,95	17,30
5. Studies on Irrigation survey in West Bengal .. .. .	..	..	..
6. Studies on Irrigation and Water Management in the Command Areas of Minor Irrigation Projects. .. .. .	..	..	..
7. West Bengal Agricultural Extension and Research Project—Creation of a Monitoring and Evaluation Cell.	24,00	2820	3100
8. Evaluation of minikit demonstration programme	25	20	25
9. Scheme for establishment of an agency for reporting agricultural statistics in West Bengal.	32,00	31,50	39,00
10. Evaluation of H Y.V. Programme	25	19	20
11. Agricultural Census	1,05	50	30
Total—111 ..	81,55	8012	98,55

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
3—Agricultural Engineering—			
1. Training of Farmers in the maintenance of pumping sets and other agricultural implements	1,00	1,00	1,10
2. Scheme for introduction and popularisation of improved implements and water lifts	5,50	5,28	7,30
Special Component Plan for Scheduled Castes—			
3. Training of farmers in the maintenance of pumping sets and other agricultural implements	70	50	80
4. Scheme for introduction and popularisation of improved implements and water lift	1,50	1,50	200
Total—113 ..	8,70	8,28	11,20
9—Vegetable Crops—			
1. Reorganisation of horticultural research and development ..	18,30	18,30	20,00
2. Potato and vegetable development	8,50	8,50	11,50
Special Component Plan for Scheduled Castes—			
3. (a) Potato and vegetable development	2,00	2,00	2,00
(b) Reorganisation of horticultural research and development ..	3,15	3,15	4,00
Total—119 ..	31,95	31,95	37,50
—Other Expenditure—			
1. Scheme for assisting the Small and Marginal farmers in increasing agricultural production—			
(a) Minikits of seeds and fertilisers for oilseed and pulses ..	43,75	43,75	40,00
(b) Minor Irrigation	1,95,00	1,95,00	2,05,00
(c) Fuel and fruit plantation			
(d) Land Development	50,00	5,00	2,15
Special Component Plan for Scheduled Castes—			
2. Scheme for assisting the Small and Marginal farmers in increasing the agricultural production—			
(i) Minikits of Seeds and fertilisers for oilseeds and pulses ..	40,00	40,00	43,75
(ii) Minor Irrigation	75,00	75,00	80,00
(iii) Agro-Forestry Fuel and Fruit Plantation			
(iv) Land Development	70,00	20,00	25,00
Total—800 ..	4,79,75	3,78,75	3,90,90
Total—State Plan (Seventh Plan) ..	16,16,15	16,43,14	16,80,00
Centrally-Sponsored (New Schemes)			
—Manures and Fertilisers—			
1. National Project on Development of Fertiliser use in low consumption rainfed areas.			8,40
Total—105 ..			8,40
—Plant Protection—			
1. Control of Brown Plant Hopper	4,00		
2. Scheme for Control of Rice Hispa in Kharif rice	1,00		
3. Control of Pest and Disease of Agricultural Importance ..		10,00	8,50
Total—107 ..	5,00	10,00	8,50

(The figures are in thousands of rupees)

			Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
108—Commercial Crops—					
1.	Intensive Jute District Programme	.. ..	15,00	3,00	6,00
2.	National Oilseed Development Project	.. ..	25,25	38,60	25,25
3.	Scheme on development of pulses	.. ..	24,00	..	..
4.	Development of Plantation Crops	.. ..	..	..	5,00
5.	National Pulses development Project	.. ..	9,00	11,74	9,00
6.	Progeny Orchard for Cashewnut Nursery	.. ..	1,00	..	..
7.	Scheme for laying out demonstration plots for cashew in growers' orchards.	.. ..	25	18	..
8.	Plant protection measures for development of cashewnut	.. ..	50	..	..
9.	Subsidised plantation of cashew in Departmental and non-Departmental areas.	.. ..	1,00	..	..
10.	Establishment of Regional Coconut Nursery	.. ..	1,20	..	..
Special Component Plan for Scheduled Castes—					
11.	(a) Subsidised plantation of cashew in Departmental and non-Departmental areas.	.. ..	1,00	..	..
	(b) Intensive Jute District Programme	.. ..	2,00	..	..
	(c) Scheme for Development of Pulses	.. ..	8,00	..	..
Total—108			88,20	53,42	45,25
109—Extension and Training—					
1.	Project for increasing production and productivity of rice	.. ..	3,30,00	3,30,00	3,30,00
Total—109			3,30,00	3,30,00	3,30,00
110—Crop Insurance—					
1.	Transfer to/from Reserve Fund and Deposit Account—Transfer to the West Bengal Crop Insurance Fund—Inter-Account Transfer	.. ..	..	..	..
Total—110			..	..	..
111—Agricultural Economics and Statistics—					
1.	Scheme for establishment of an agency for reporting agricultural statistics.	.. ..	32,00	31,50	39,00
Total—111			32,00	31,50	39,00
113—Agricultural Engineering—					
1.	Scheme for popularisation of improved agricultural implements	.. ..	..	..	..
Total—113			..	..	..
80—Schemes for Small and Managerial Farmers and Agriculture Labour—					
1.	Scheme for assisting the Small and Managerial farmers in increasing agricultural production	.. ..	..	..	..
(a)	Minikits of seeds and fertilisers for oilseeds and pulses	.. ..	43,75	43,75	40,00
(b)	Minor Irrigation	.. ..	1,95,00	1,95,00	2,05,00
(c)	Land Development	.. ..	56,00	5,00	2,15
Special Component Plan for Scheduled Castes—					
2.	Scheme for assisting the Small and Managerial Farmers in increasing agricultural production.	.. ..	..	..	..
(a)	Minikits of seeds and fertilisers for oilseeds and pulses	.. ..	40,00	40,00	43,75
(b)	Minor Irrigation	.. ..	75,00	75,00	80,00
(c)	Land Development	.. ..	70,00	20,00	28,00
Total—800			4,79,75	3,78,75	3,96,90
Total—Centrally-Sponsored (New Schemes)			9,34,95	8,83,67	8,28,65

(The figures are in thousands of rupees)

		Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
Central Sector (New Schemes)				
08—Commercial Crops—				
1. Scheme for Special Jute Development Programme ..	..	3,40,00	1,76,80	2,90,00
Total—108 ..	..	3,40,00	1,76,80	2,90,00
09—Extension and Farmers' Training—				
1. Minikit Programme for Rice ..	..	30,00	6,71	45,00
Total—109 ..	..	30,00	6,71	45,00
1—Agricultural Economics and Statistics—				
1. Agricultural Census ..	..	10,00	10,00	11,50
Total—111 ..	..	10,00	10,00	11,50
2—Horticulture and Vegetable Crops.				
1. Scheme for increasing production of Vegetables—distribution of vegetable minikits in flood affected districts in West Bengal.	..	..	2,63	2,63
Total—Central Sector (New Schemes) ..	..	3,80,00	1,96,14	3,49,13

Sixth Plan (committed)**—Direction and Administration—**

1. World Bank Project on Agricultural Development—

Improvement of Agricultural Extension and Research	5,50,00	5,48,50	5,49,00
Total—001 ..	5,50,00	5,48,50	5,49,00

Total—Sixth Plan (Committed) **5,50,00** **5,48,50** **5,49,00**

Ind—Recoveries adjustable in reduction of expenditure—

—Transfer to from reserve funds and deposit accounts

State Plan (Seventh Plan)**Deduct—amount due from the crop Insurance fund—**

Inter account transfer ..	..	—38,00	—99,00	—50,00
Total ..	..	—38,00	—99,00	—50,00
Total—110 ..	..	—38,00	—99,00	—50,00
Total Deduct—Recoveries ..	..	—38,00	—99,00	—50,00

DEMAND No. 47

4401—Capital Outlay on Crop Husbandry (Excluding Public Undertakings)

Voted Rs. 98,80,000

Charged Rs. Nil

Total Rs. 98,80,000

					Voted	Charged	Total
					Rs.	Rs.	Rs.
Gross Expenditure	..	..	..	..	98,80,000	..	98,80,000
Deduct—Recoveries	..	..	..	..	..	..	..
Net Expenditure	..				98,80,000	..	98,80,000

(The figures are in thousands of rupees.)

Minor head	Actuals.			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
103—Seeds		1.75	1,24.00	3.20	..	3.20	2.50		2.50	4.00	.	4.00
104—Agricultural Farms		5.00	10.18	15.00	..	15.00	14.90	6	15.05	15.00	..	15.00
105—Manures and Fertilisers		0.61	2.04	9.00		9.00	7.50		7.50	8.00	..	8.00
107—Plant Protection		1.15		5.00	..	5.00	5.00	.	5.00	5.00	..	5.00
108—Commercial Crops		10		1.90	.	1.90	30	.	30	80	..	80
113—Agricultural Engineering							
119—Horticulture and .. vegetable crops		10		70	..	70	50		50	1.00	.	1.00
190—Investment in Public sector and other undertakings				50.00		50.00	50.00	..	50.00	50.00		50.00
800—Other Expenditure		13.88	1.40	12.50		12.50	8.20	2.08	5.28	15.00	.	15.00
Grand Total—Gross		59.63	1,47.78	97.30		97.30	83.99	2.14	86.13	98.80	.	98.80
Deduct—Recoveries
Grand Total—Net		59.63	1,47.78	97.30		97.30	83.99	2.14	86.13	98.80	..	98.80
Total Expenditure (Net) under the Major Head—												
4401—Capital Outlay on crop Husbandry (Excluding Public Undertakings) -												
Excluding Tribal Areas Sub-Plan and Buildings		59.63	1,47.78	97.30		97.30	83.99	2.14	86.13	98.80	.	98.80
Buildings
Tribal Areas Sub-Plan ..			305	3.00		3.00	2.50		2.50	3.00	..	3.00
Net Total—4401—Capital Outlay on Crop Husbandry (Excluding Public Undertakings) including Buildings and Tribal Areas Sub Plan.		59.63	1,51.43	1,00.30		1,00.30	86.49	2.14	88.63	1,01,80		1,01.80

Revised
and
Budget } Variation being small calls for no comments.

(The figures are in thousands of rupees)

Budget 1987-88	Revised 1987-88	Budget 1988-89
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The details of the Developmental Expenditure are shown below :—

SUMMARY

i) State Plan (Seventh Plan)	87,00	84,05	88,80
ii) Centrally Sponsored (New Schemes)	..	..	..	..	30	—	—
iii) State Plan (Sixth Plan)	..	..	Charged	..	..	2,08	..
Total—Development Schemes					97,30	86,13	98,80

(i) State Plan (Seventh Plan)**13—Seeds—**

1. Establishment of a Seed Processing Plant	..	..	..	..	—	—	—
2. Development of a Seed Testing Laboratories	..	..	..	..	3,20	2,50	4,00
Total—103					3,20	2,50	4,00

14—Agricultural Farms—

1. Establishment and development of seed and horticultural farms	Voted		15,00	14,99	15,00	
	Charged		..	0	..	
	Total—104 ..		15,00	15,05	15,00	
			Voted	15,00	14,99	15,00
			Charged	..	0	..

15—Manures and Fertilisers—

1. Establishment and Development of soil testing services	5,00	4,50	4,00
2. Quality Control of Fertilisers	..	..	..	..	..	—	—
3. Development and quality control of inputs	..	..	..	..	4,00	3,00	4,00
Total—105					9,00	7,50	8,00

17—Plant Protection—

1. Scheme for strengthening of the State Plant Protection Organisation including quality control of Pesticides.	5,00	5,00	5,00
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Special Component Plant for Scheduled Castes—

2. Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides.	—	—
Total—107					5,00	5,00	5,00

18—Commercial Crops—

1. Development of cashew in West Bengal	1,00	..	—
2. Establishment of Regional Coconut Nursery	..	..	..	..	30	—	—
3. Integrated Spices Development	..	..	..	..	30	30	30
4. Development of Plantation Crops	..	..	..	..	..	..	50
Total—108					1,60	30	80

19—Horticulture and vegetable crops—

1. Reorganisation of horticultural research and development	70	50	1,00
Total—119					70	50	1,00

(The figures are in thousands of r

		Budget 1987-88	Revised 1987-88	Budg 1988-4
190—Investment in Public Sector and other Undertakings	..	—	—	.
1. Development of Markets—				
West Bengal State Seed Corporation contribution to the Share Capital	—	50,00	50,00	5
Total—190	..	50,00	50,00	5

800—Other Expenditure—

1. National Extension of Agricultural Project (N.E.A.P.)—Construction of Conference room with Dormitories.	5,00	...	.
2. Agricultural Training Centre	2,50	1,50	.
3. Agricultural information, publicity and exhibitions (Farm Advisory Service)—	1,00	70	.
4. Construction of office buildings at Salt Lake under the Development of Agriculture.	3,00	1,00	.
5. Scheme for development of Agricultural Metrological Studies in West Bengal.	1,00	—	.
6. Agricultural Training Centre	..	—	.
7. Special Sub. Project—Construction of conference room with Dormitories	..	..	.
8. Improvement and Establishment of Agricultural Training Centre	..	..	.
Total—800	..	12,50	3,20 1.
Total—State Plan (Seventh Plan)	..	97,00	84,05 9
Voted	..	97,00	83,99 9
Charged	..	.	6

(ii) Centrally Sponsored (New Schemes)

08—Commercial Crops—

1. Establishment of Regional Coconut Nursery	..	30	..
Total—108	..	30	..
Total—Centrally Sponsored (New Schemes)	..	30	..

(iii) State plan (Sixth plan)

800—Other Expenditure

1. World Bank Project on Agricultural Development—Improvement of Agricultural Extension and Research.

Voted	..	..	..
Charged..	..	..	280
Total—800	{	Voted	..
	{	Charged	..
			280
Total—State Plan (Sixth plan)	..		2,80

DEMAND No. 47

6401—Loans for Crop Husbandry (Excluding Public Undertakings)

Voted Rs. 5,50,00,000

Total Rs. 5,50,00,000

Charged Rs. Nil

(The figures are in thousands of rupees.)

Minor head	Actuals, 1984-85		Actuals, 1985-86		Actuals, 1986-87		Budget Estimate 1987-88		Revised Estimate 1987-88		Budget Estimate, 1988-89	
	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances
1—Seeds	0,51	91,51	4,98	54,24	1,50,00	2,00,00	40,00	2,50,00	1,50,00	2,00,00
2—Manures and Fertilisers	10,74	1,27,94	11,34	1,90,41	2,00,00	2,00,00	50,00	3,49,00	2,00,00	2,00,00
3—Plant Protection	2	9,45	1	8,57	50,00	1,00,00	10,00	1,50,00	50,00	1,00,00
4—Commercial crops
5—Agricultural Engineering
6—Horticulture
7—Other Agricultural Loans	1,24,99	99,44	13,81	1,01,82	1,45,00	50,00	45,00	50,00	1,40,00	50,00
Total	1,51,26	3,25,34	30,14	3,55,14	5,45,00	5,50,00	1,45,00	7,99,00	5,40,00	5,50,00
(a) Expenditure (Not) under the Major head 401—Loans for Crop Husbandry (Excluding Public Undertaking).—												
(i) Including Tribal Areas Sub-Plan (as shown above).	1,51,26	3,25,34	30,14	3,55,14	5,45,00	5,50,00	1,45,00	7,99,00	5,45,00	5,50,00
(ii) Tribal Areas Sub-Plan (as shown separately).	2,00	..	2,00	..	..
(b) Total—6401—Loans for Crop Husbandry (Excluding Public Undertaking) (including Tribal Areas Sub-Plan)	1,51,26	3,25,34	30,14	3,55,14	5,45,00	5,52,00	1,45,00	8,01,00	5,45,00	5,50,00

Advances —

Revised and Budget.—

The details of the provisions are as follows :—

	Non-Plan	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
13—Seeds—				
(1) Loans under the scheme for distribution of seeds ..		2,00,00	2,50,00	2,00,00
15—Manures and Fertilisers—				
(1) Loans under the scheme for distribution of chemical fertilisers ..		2,00,00	3,49,00	2,00,00
17—Plant Protection—				
(1) Loans under the scheme for distribution of pesticides ..		1,00,00	1,50,00	1,00,00

(The figures are in thousands of rupees.)

					Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
800—Other Agricultural Loans—							
(1) Advances to cultivators	--	--	--	--	50,00	50,00	50,00
(2) Land Improvement loans	--	--	--	--		..	--
(3) Cattle purchase loans	--	--	--	--	--	..	..
Total—800					50,00	50,00	50,00
Total—Non-Plan					5,50,00	7,99,00	5,50,00

State Plan (Annual Plan and Sixth Plan)**800—Other Loans—**

(1) Loans under Drought Prone Areas programme	..	..	..
(2) World Bank project on improvement of Agricultural Extension and Research—Loans for purchase of vehicles by Extension staff.

Total—State Plan (Annual Plan and Sixth Plan)
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Central Sector (New Schemes)

Total—Advances	..	5,50,00	7,99,00	5,50,00
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Repayments—**Revised and Budget.**—The estimates represent recoveries of loans including arrear loans.

DEMAND No. 55**2415—Agricultural Research and Education****Voted Rs. 11,53,38,000****Charged Rs. Nil****Total Rs. 11,53,38,000**

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure ..	11,53,38,000	..	11,53,38,000
Deduct—Recoveries ..	—14,10,000	..	—14,10,000
Net Expenditure ..	11,39,28,000	..	11,39,28,000

(The figures are in thousands of rupees.)

Minor head	Actuals,			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Uncharged	Total	Voted	Charged	Total	Voted	Charged	Total
01—Crop Husbandry												
—Direction and Administration.		47.79	49.13	68.25		58.25	58.25	..	58.25			
—Research ..		94.71	1,07.16	1,25.28		1,25.28	1,25.01		1,25.01	1,32.25		1,32.25
—Education ..		6,62.38	7,46.07	8,19.50		8,19.50	8,19.50		8,19.50	8,35.50		8,35.50
Soil and Water conservation—												
—Research ..		8.04	7.00	7.28	..	7.28	7.28	..	7.28	8.50		8.50
2—Animal Husbandry												
—Research ..		97.48	89.05	1,13.04		1,13.04	1,12.44		1,12.44	1,14.20	..	1,14.20
Dairy Development—												
—Research ..		70	1.40	1.00		1.00				60		60
3—Fisheries												
—Research ..		32.90	29.42	41.00		41.00	41.00		41.00	38.81		38.81
—Education ..				5.00		5.00	5.00		5.00	3.00		3.00
04—Forestry												
—Research ..		12.50	8.58	17.60		17.60	17.60		17.60	20.60		20.60
Grand Total—Gross ..		9,85.51	10,37.81	11,88.50		11,88.50	11,87.62		11,87.62	11,63.28		11,63.28
Deduct—Recoveries ..				—14.10		—14.10	11.10		—14.10	—14.10		—14.10
Grand Total—Net ..		9,85.51	10,37.81	11,74.40		11,74.40	11,73.52		11,73.52	11,39.28		11,39.28
Net Expenditure (Net) under the Major Head—												
5—Agricultural Research and Education—												
—Including Tribal Areas Sub-Plan and Buildings as shown above.		9,85.51	10,37.81	11,74.40	..	11,74.40	11,73.52	..	11,73.52	11,39.28		11,39.28
Buildings ..												
Tribal Areas Sub-Plan ..												
Grand Total—Agricultural Research and Education (including buildings and Tribal Areas Sub-Plan).		9,85.51	10,37.81	11,74.40		11,74.40	11,73.52		11,73.52	11,39.28		11,39.28

Revised—No comments.**Budget—The decrease is mainly due to smaller provision under non-Plan Schemes.**

The details of the developmental expenditure are shown below :

(The figures are in thousands of rupees.)

			Budget 1987-88	Revised 1987-88	Budget 1988-89
SUMMARY					
Non-Plan (Developmental)	..	..	39,74	39,74	39,80
State Plan (Seventh Plan)	..	..	3,88,03	3,87,06	4,10,80
Sixth Plan Committed	..	..	4,63	4,63	4,63
Total—Development Schemes	..	..	4,32,40	4,31,43	4,55,23
Non-Plan (Developmental)					
01—Crop Husbandry					
004—Research					
1. All India Co-ordinated Rice Improvement Project	..	..	3,80	3,80	3,80
2. All India Co-ordinated Research Projects on Oilseeds	..	..	2,10	2,10	2,10
3. All India Co-ordinated Research Projects on Sugarcane in West Bengal.			30	30	30
4. All India Co-ordinated Pulse Improvement Project	..	..	70	70	70
5. All India Co-ordinated Scheme for Research on Water Management in high rainfall areas and temperate hill zones.			—	—	—
6. Operational Research Project on Rice	..	..	..	—	—
7. Co-ordinated Scheme for co-relation of Soil test with crop responses			3,30	3,10	3,10
8. Operational Research Project on Integrated Control of Rice Pests			3,00	3,80	3,80
9. Co-ordinated Research Project on Sugarcane—Foundation Seed Production Programme			30	30	30
10. Scheme for intensification of Research and Training in Pulse and Oilseed at Nalhati, Hatwara and Raiganj.	..	..	..	—	—
11. Scheme for research on foliar diseases of wheat at Malda	..	..	..	..	..
Total—004	..	..	14,10	14,10	14,10
03—Animal Husbandry					
004—Research—					
1. Expenses out of the grants from the Indian Council of Agriculture Research—					
(i) All India Co-ordinated Research Project on Epidemiological Studies on F. M. D Virus Typing Centre			4,38	4,38	4,44
(ii) Improvement of Milk Production by Cross-breeding Dairy Cattle at Haringhata.			21,26	21,26	21,26
Total—004	..	..	25,64	25,64	25,70
Total—(Non-Plan (Developmental))	..	..	39,74	39,74	39,80

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
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*State Plan (Seventh Plan)***01—Crop Husbandry****004—Research—**

1. Scheme for survey of nitro-nutrient Studies	11	11	1,10
2. Matching grant for the I. C. A. R. sponsored Schemes	3,00	3,00	4,00
3. Development of adaptive research including Dry Land Research Station.	3,10	2,75	5,40
4. Adaptive Research on Water Mangement	3,72	5,80	7,50
5. Agricultural Research	1,10	..	..
Total—004 ..	11,03	11,66	18,00

277—Education—

1. Development of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and other Universities.	2,00,00	2,15,00	2,10,00
2. North Bengal Camps of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Vijnan Kendra.	1,00,00	85,00	1,00,00
Total—277 ..	3,00,00	3,00,00	3,10,00

02—Soil and water Conservation**004—Research—**

1. Scheme for establishment of Soil Conservation Research Station ..	4,00	4,00	5,00
Total—004 ..	4,00	4,00	5,00

03—Animal Husbandry**004—Research—**

1. Improvement of Milk Production by Cross-breeding Dairy Cattle at Haringhata (I.C.A.R. Project).	19,00	19,00	20,00
2. All India Co-ordinated Research Project on Epidemiological Studies on Foot and Mouth Disease Virus Typing Centre.	1,50	1,50	1,50
3. Establishment of R. D. Immune States Studies Laboratory— ..	50	20	50
4. Survey of Bovine Tropical Disease Laboratories.	50	50	50
5. Establishment of Viral Diseases Research Laboratory	50	20	50
6. Establishment of Babes Diagnostic Laboratory .. ..	..	..	..
Total—004 ..	22,00	21,40	23,00

(The figures are in thousands of rupees)

Budget 1987-88	Revised 1987-88	Budget 1988-89
Rs.	Rs.	Rs.

04—Dairy Development**004—Research—**

1. Co-ordinated Research Project to evolve economic method for utilisation of surplus/Sub-standard milk at Haringhata.	1,00	..	60
Total—004 ..	1,00	..	60

05—Fisheries**004—Research—**

1. All India Co-ordinated Research Project units in W. B. on composite fish culture, culture air breathing fishes, composite brackish water fish farming studies of fresh water reservoirs and apawn prospecting in natural water (studies share of expenditures).	..	..	..
2. Scheme for studies on Ecological and environmental conditions in relation to fishes and different cultural methods.	15,00	15,00	10,00
3. Scheme for operation of Fish Farm for adoptive trials of new technology.	8,00	8,00	10,00
4. Schemes for expansion and establishment of Fish seed Farm for production of quality seeds.	13,00	13,00	13,00
Total—004 ..	36,00	36,00	33,00

277—Education

1. Scheme for setting up of an Institute for diploma Course in fishery science.	5,00	5,00	3,00
Total—277 ..	5,00	5,00	3,00

06—Forestry—**004—Research—**

1. Forest Research	6,00	7,00	8,00
2. World Bank Assisted Research and Training Project	2,00	..	2,00
3. Training of Staff	1,00	2,00	2,00
Total—004 ..	9,00	9,00	12,00
Total—2415 Agricultural Research and Education State Plan (Seventh Plan) ..	3,28,63	3,27,06	4,10,60

(The figures are in thousands of rupees)

Budget 1987-88	Revised 1987-88	Budget, 1988-89
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Sixth Plan (Committed)

05—Fisheries—

004—Research—

1. Scheme for expansion of establishment of Fish seed Farm for production of quality seeds (The old name of the Scheme—Scheme for establishment of Fish seed Farm for production of quality seeds).	2,72	2,72	2,72
Total—004 ..	2,72	2,72	2,72
06—Forestry			
004—Research—			
1. Forest Research	191	1,91	1,91
Total—004 ..	191	1,91	1,91
Total—Sixth Plan Committed	4,63	4,63	4,63

004—Deduct—recoveries adjustable in reductions of expenditure—

Non-Plan (Developmental)

Deduct—Amount met from the Deposit Account of Grant from the Indian Council of Agricultural Research—Inter-account transfer—

1. Grants for All India Co-ordinated Rice Improvement Project ..	—3,80	—3,80	—3,80
2. Grants for All India Co-ordinated Research Project on Oilseeds ..	—2,10	—2,10	—2,10
3. Grants for All India Co-ordinated Pulse Improvement Project ..	—70	—70	—70
4. Grants for All India Co-ordinated Scheme for Research on Water Management in high rainfall areas and temperate hill zones.	..	..	..
5. Grants for All India Co-ordinated Research Project on Sugarcane in West Bengal.	—30	—30	—30
6. Grants for operation research project on rice .. .. .	..	..	..
7. Grants for Co-ordinated Scheme for correlation of Soil Test with crop responses.	—3,30	—3,10	—3,10
8. Grants for operational Research Project on Integrated Control of Rice Pests.	—3,80	—3,80	—3,80
9. Grants for Co-ordinated Research Project on Sugarcane Foundation Seed Production Programme.	—30	—30	—30
10. Scheme for research on Foliar Diseases of Wheat at Malda ..	..	..	..
11. Scheme for intensification of research and training in pulses and oilseeds at Naihati, Hathwara and Rajganj.	..	..	..
Total—Non Plan (Developmental)	—14,10	—14,10	—14,10

DEMAND No. 55

Head of Account : 4415—Capital Outlay on Agricultural
Research and Education (Excluding Public Undertakings)

Voted Rs. 5,50,000

Charged Rs. Nil

Total Rs. 5,50,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure ..	5,50,000	..	5,50,000
Deduct—Recoveries ..	..	..	..
Net Expenditure ..	5,50,000	..	5,50,000

ABSTRACT ACCOUNT

(The figures are in thousands of Rs.)

Minor Head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
01—Crop Husbandry
004—Research	59	4,88	10,30	..	10,30	10,30	..	10,30	5,00	..	5,00
02—Soil and Water Con- servations
004—Research	30	1,43	1,00	..	1,00	17	..	17	30	..	30
Grand Total—Gross	89	6,31	11,30	..	11,30	10,47	..	10,47	5,30	..	5,30
Deduct—Recoveries
Grand Total—Net	89	6,31	11,30	..	11,30	10,47	..	10,47	5,30	..	5,30

Revised and Budget—The decrease is due to smaller provisions under state Plan Schemes.

(The figures are in thousands of rupees)

Budget, 1987-88	Revised 1987-88	Budget, 1988-89
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The Details of the Development expenditure are Shown below ;—

State Plan (Seventh Plan)	11,30	10,47	5,50
Total—Developmental Schemes	11,30	10,47	5,50

01—Crop Husbandry—**004—Research—**

1. Improvement and Establishment of Agricultural Training Centres. ..	5,00	5,50	..
2. Development of Adaptive Research including dry land Research Station. ..			..
3. Development of Subdivisional Adaptive Research station ..	5,30	5,30	5,00
Total—004 ..	10,30	10,30	5,00

State Plan (Seventh Plan)**02—Soil and Water Conservation—**

004—Research,	1,00	17	50
Total—004 ..	1,00	17	50

DEMAND No. 58

Head of Account : 2435—Other Agricultural Programmes

Voted Rs. 3,01,47,000

Charged Rs. Nil

Total Rs. 3,01,47,000

					Voted	Charged	Total
					Rs.	Rs.	Rs.
Gross Expenditure	..	..	..	..	3,01,47,000	..	3,01,47,000
Deduct—Recoveries	..	..	..	..	..	..	..
Net Expenditure	..	..	..	..	3,01,47,000	..	3,01,47,000

(The figures are in thousands of Rs.)

Minor head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
61—Marketing and Quality Control												
101—Marketing facilities		1,36,80	1,51,12	2,09,25	..	2,09,25	2,07,67	..	2,07,67	2,25,55	..	2,25,55
102—Grading and Quality Control facilities	..	10,17	20,94	24,25	..	24,25	24,20	..	24,20	26,25	..	26,25
190—Assistance to Public Sector	..	5,70	6,83	9,00	..	9,00	9,00	..	9,00	11,00	..	11,00
800—Other	..	6,91	3,98	22,50	..	22,50	17,63	..	17,63	22,57	..	22,57
Grand Total—Gross	..	1,49,58	1,82,87	2,65,10	..	2,65,10	2,58,50	..	2,58,50	3,01,47	..	3,01,47
Deduct—Recoveries
Grand Total—Net	..	1,49,58	1,82,87	2,65,10	..	2,65,10	2,58,50	..	2,58,50	3,01,47	..	3,01,47
Total Expenditure (Net) under the Major Head												
2435—Other Agricultural Programmes—Excluding Tribal area Sub-Plan and Buildings	..	1,49,58	1,82,87	2,65,10	..	2,65,10	2,58,50	..	2,58,50	3,01,47	..	3,01,47
Buildings
Tribal Area Sub-Plan	..	4,42	..	5,00	..	5,00	5,00	..	5,00	4,00	..	4,00
Net Total—2435—Other Agricultural Programmes (including Buildings and Tribal area Sub-Plan)	..	1,54,00	1,82,87	2,70,10	..	2,70,10	2,63,50	..	2,63,50	3,05,47	..	3,05,47

Revised—Variation is small and calls for no comments.

Budget—The increase is mainly due to inclusion of larger provision on account of payment of additional dearness allowances and Interim Relief and also for State Plan Schemes.

The details of the developmental expenditure are shown below —

(The figures are in thousands of rupees)

				Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
State Plan (Seventh Plan)	..	..	..	1,14,00	92,98	1,33,00
Central Sector (New Schemes)	..	..	..	23,00	23,00	23,00
Total—Development Schemes				1,37,00	1,22,98	1,56,00

State Plan (Seventh Plan)

01—Marketing and Quality Control—

1. Improvement and Extension of Market Intelligence	8,50	9,00	13,00
2. Strengthening of staff of the Marketing Branch of the Directorate of Agriculture	18,00	19,58	21,00
3. Subsidy for maintenance of Staff (Regulated Market) ..	3,00	1,00	3,00
4. Scheme for development of terminal markets of fruits and vegetables	50	50	50
5. Scheme for development of farm to market link road.. ..	17,50	17,00	20,00
6. Development of Rural and Primary Markets	15,50	15,50	15,50
7. Scheme for development of Livestock Markets	50	50	1,50
8. Special Component Plan for Scheduled Castes—			
(a) Scheme for development of farm to market link road	7,00	7,00	11,00
(b) Development of rural and Primary Markets	6,00	6,00	6,00
<hr/>			
Total—101	76,50	76,17	91,50

02—Grading and Quality Control facilities—

1. Scheme for Training in grading of Jute	4,00	3,70	4,50
2. Special Component Plan for Scheduled Castes—			
(a) Scheme for Training in grading of Jute	2,00	2,00	2,00
Total—102 ..	6,00	5,70	6,50

03—Assistance to Public Sector and other undertakings—

1. Subsidy to State Marketing Board	..	..	4,00	4,00	6,00
2. Subsidy to bullock Cart users	..	..	2,50	2,50	2,50
3. Special Component Plan for Scheduled Castes—					
(a) Subsidy to bullock Cart users	..	..	2,50	2,50	2,50
Total—100	..		9,00	9,00	11,00

(The figures are in thousands of rupees)

		Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
900—Others—				
1. Price Support—Agriculture .. .. .	..	20,00	3,60	20,80
2. Training of marketing officials and others .. .. .	..	2,00	2,61	3,00
3. Scheme for export Production of Agricultural Commodities .. .. .	..	50	50	1,00
Total—900 .. .. .	..	22,50	9,11	24,00
Total—State Plan (Seventh Plan) .. .. .	..	1,14,00	99,98	1,33,00

Central Sector (New Schemes)**101—Marketing and Quality Control—**

1. Scheme for development of regulated markets situated in underdeveloped area		6,00	6,00	6,00
2. Scheme for rural markets and wholesale markets in tribal/hilly and backward areas		15,00	15,00	15,00
Total—101 .. .. .	..	21,00	21,00	21,00

102—Grading and Quality Control facilities—

1. Establishment of grading Centres at producers level	2,00	2,00	2,00
Total—102 .. .. .	..	2,00	2,00	2,00
Total—Central Sector (New Schemes) .. .. .	..	23,00	23,00	23,00

DEMAND No. 58

4435—Capital Outlay on Other Agricultural Programmes

Voted Rs. 47,00,000

Charged Rs. Nil

Total Rs. 47,00,000

					Voted	Charged	Total
					Rs.	Rs.	Rs.
Gross Expenditure	..	—	—	..	47,00,000	..	47,00,000
Deduct—Recoveries	—	—	—	..	—	..	..
Net Expenditure	—	—	—	..	47,00,000	..	47,00,000

(The figures are in thousands of Rs.)

Minor head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
—Marketing and Quality Control
1—Marketing facilities	..	48.87	51.07	50.00	..	50.00	49.00	..	49.00	47.00	..	47.00
and Total—Gross	..	48.87	51.07	50.00	..	50.00	49.00	..	49.00	47.00	..	47.00
Deduct—Recoveries
and Total—Net	..	48.87	51.07	50.00	..	50.00	49.00	..	49.00	47.00	..	47.00
(a) Expenditure (Net) under the Major Head—	..	48.87	51.07	50.00	..	50.00	49.00	..	49.00	47.00	..	47.00
11—Capital Outlay on other Agricultural Programmes—Providing Tribal Areas Sub-Plan and Buildings (as shown above).
Buildings
Tribal Areas Sub-Plan	..	8.80	..	8.00	..	8.00	8.00	..	8.00	8.00	..	8.00
Total—4435—Capital Outlay on other Agricultural Programmes.	..	50.17	51.07	58.00	..	58.00	58.00	..	58.00	58.00	..	58.00

Revised and Budget—The decrease is mainly due to smaller provision under the State Plan Schemes.

(The figures are in thousands of rupees.)

Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
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The details of the Development Expenditure are shown below :—

SUMMARY

(I) State plan (Seventh Plan)		50,00	49,00	47,00
Total Development Schemes		50,00	49,00	47,00
State Plan Seventh Plan				
1 —Marketing facilities—				
1. Development of market	Voted ..	..	..	—
	Charged ..	..	..	—
2. Development of regulated markets ..	Voted ..	10,00	10,00	10,00
	Charged ..	..	—	—
3.. Special Component Plan for Scheduled Castes—				
Scheme for development of farm to market link road ..		10,00	9,00	10,00
4. Scheme for development of farm to market link road ..		30,00	30,00	27,00
Total—101 ..		50,00	49,00	47,00
Voted —		50,00	49,00	47,00
Charged —		—	—	—

